ESTIMATES

# 2004-2005 Estimates

Parts I and II
The Government Expenditure Plan and Main Estimates

Canada

## The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

**Part I – The Government Expenditure Plan** provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

**Part II – The Main Estimates** directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

**Part III – Departmental Expenditure Plans**, which is divided into two components:

1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before March 31 and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).

2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

**Supplementary Estimates** directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Available through your local bookseller or by mail from
Canadian Government Publishing
Communication Canada
Ottawa (Ontario)
KIA OS9

Telephone: (613) 941-5995
Fax: (613) 954-5779 or 1-800-565-7757 (Canada and U.S.A.)
Orders only: 1-800-635-7943 (Canada and U.S.A.)
Internet: http://publications.communication.gc.ca

Catalogue No. : BT31-2/2005
ISBN 0-660-62578-4

104-03333/

# 2004–2005 Estimates

## Parts I and II

## The Government Expenditure Plan
## and
## The Main Estimates

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# 2004–2005 Estimates

## Part I
## The Government Expenditure Plan

# Part I – The Government Expenditure Plan

## The Expenditure Plan Overview

The Minister of Finance's Economic and Fiscal Update of November 3, 2003 sets out the government's budgetary expenditure plan that amounts to $183.3 billion. That plan includes $147.1 billion of program spending, plus public debt charges of $36.2 billion.

**Table 1**
**Budgetary Main Estimates by Type of Payment**

| ($ billions) | 2003-2004[1] | 2004-2005[2] | $ Change |
|---|---|---|---|
| **Transfer Payments** | | | |
| *Major transfers to other levels of government:* | | | |
| Fiscal Equalization | 10.5 | 10.9 | 0.4 |
| Canada Health and Social Transfers | 19.3 | 20.5 | 1.2 |
| Health Reform Transfer | | 1.5 | 1.5 |
| Territorial governments | 1.7 | 1.8 | 0.1 |
| Alternative payments for standing programs | (2.7) | (2.6) | 0.1 |
| Youth Allowance Recovery and statutory subsidies | (0.6) | (0.6) | 0.0 |
| ***Sub-total major transfers to other levels of government*** | *28.2* | *31.5* | *3.3* |
| *Major transfers to persons:* | | | |
| Elderly Benefits | 26.8 | 27.9 | 1.1 |
| Employment Insurance | 15.6 | 15.5 | (0.1) |
| ***Sub-total major transfers to persons*** | ***42.4*** | ***43.4*** | ***1.0*** |
| ***Other transfer payments and subsidies*** | ***20.4*** | ***24.1*** | ***3.7*** |
| **Total transfer payments** | **91.1** | **99.0** | **7.9** |
| **Payments to Crown corporations** | **5.2** | **5.4** | **0.2** |
| **Operating and capital** | **39.2** | **42.7** | **3.5** |
| **Public debt charges** | **37.6** | **36.2** | **(1.4)** |
| ***Total Budgetary Main Estimates*** | ***173.1*** | ***183.3*** | ***10.2*** |
| **Adjustments to reconcile to the Budget Plan** | **7.6** | **0.0** | **(7.6)** |
| **Total Budgetary Expenditure** | **180.7** | **183.3** | **2.6** |

[1] Forecast expenditures for 2003-2004 are consistent with total planned spending as provided in the February 18, 2003 Federal Budget.
[2] Forecast expenditures for 2004-2005 are consistent with total planned spending as provided in the November 3, 2003 Economic and Fiscal Update.

# Part I – The Government Expenditure Plan

## Major changes in the *2004-2005 Main Estimates*

In total, the *2004-2005 Main Estimates* have increased by $10.1 billion relative to the *2003-2004 Main Estimates*: an increase of $10.2 billion in budgetary spending and a decrease of $0.1 billion in non-budgetary spending.

A year-over-year comparison of *Main Estimates* can be a misleading indicator of changes in government spending. Annual variations in both the relative and absolute amounts of planned spending not reflected in *Main Estimates* can distort the spending growth rates implied by year-over-year comparisons. In general, this is due to the Budget being tabled in close proximity to the *Main Estimates* and, given both production and secrecy constraints, not all new spending plans can be reflected in the *Main Estimates*. This was certainly the case in 2003-2004. The result is that, while the *2003-2004 Main Estimates* represented the major part of the government's spending plans, significant amounts were excluded and dealt with in *Supplementary Estimates* later during the fiscal year. As a consequence, the comparison of 2003-2004 year-end actual expenditures to 2004-2005 forecasts will provide a better and more complete indicator of changes in government spending.

The following provides an overview of the major changes in budgetary and non-budgetary spending affecting the *2004-2005 Main Estimates*.

***Budgetary Main Estimates – a net $10.2 billion increase***

Overall, the budgetary spending in the *2004-2005 Main Estimates* has increased by $10.2 billion relative to the *2003-2004 Main Estimates*. The following provides an overview of the major drivers behind this increase in budgetary spending.

1. **Major transfers to other levels of government (increase of $3.3 billion)**

   Overall, major transfers to other levels of government (federal-provincial fiscal arrangements) have increased by **$3.3 billion** relative to the 2003-2004 forecasts. This can be attributed to the following major increases in statutory expenditures (in descending order of magnitude):

   - ***$1.5 billion*** for the new multi-year statutory Health Reform Transfer (*Department of Finance*);
   - ***$1.2 billion*** for the Canada Health and Social Transfers (*Department of Finance*);
   - ***$0.5 billion*** for increased fiscal equalization payments to the provinces and payments to territorial governments (*Department of Finance*); and,
   - ***$0.1 billion*** relating to a decrease in recoveries from the Youth Allowance Recovery and Alternative Payments for Standing Programs (*Department of Finance*).

2. **Major transfers to persons (increase of $1.0 billion)**

   Overall the major, or direct, transfers to persons have increased by **$1.0 billion** from 2003-2004. The forecast increase in statutory payments is attributable to the following:

   - ***$1.1 billion*** for elderly benefits due to increases in Old Age Security payments (of $953 million) and Guaranteed Income Supplement payments (of $144 million). In addition, allowance payments are forecast to increase (by some $44 million). Overall, these increases are due to an increase in the average rate of payments and in the forecast number of beneficiaries (*Human Resource Development* (*Social Development*));
   - This is reduced by ***$0.1 billion*** for the statutory downward adjustment to the forecast of net Employment Insurance (EI) benefits and offset by increased costs of EI administration as reported in the *Consolidated specified purpose account*.

3. **Public debt charges (decrease of $1.4 billion)**

Public debt interest and servicing costs are being forecast to decrease by ***$1.4 billion*** over 2003-2004. This is comprised of a decrease in interest and other costs including a reduction to the Canada Investment and Savings account (*Department of Finance*).

4. **Direct program spending (increase of $7.4 billion: other transfer payments and subsidies ($3.7 billion); payments to Crown corporations ($0.2 billion); and, operating and capital expenditures ($3.5 billion))**

In total, direct program spending has increased by $7.4 billion. This is largely due to the following major changes:

- ***$1.0 billion*** to ease pressures on the defence budget for operational support; to sustain core elements of the Defence Services Program, such as peacekeeping activities and capital infrastructure; and, to partially compensate for the loss of purchasing power due to price increases (*National Defence*);
- ***$0.8 billion*** for initiatives in support of the Agricultural Policy Framework (*Agriculture & Agri-Food, Canadian Food Inspection Agency, Health, International Trade, Canadian Grain Commission, Environment*);
- ***$0.6 billion*** in payments, including payments for loan agreements, in support of development assistance activities (*Canadian International Development Agency*);
- ***$0.6 billion*** for contributions to public service employee benefit plans (*government-wide*);
- ***$0.5 billion*** in support of grant and scholarship programs to strengthen research capacity in Canada in the areas of health research and innovation, including such initiatives as the Canada Graduate Scholarship and the Canada Research Chairs programs (*Natural Science and Engineering Research Council, Social Sciences and Humanities Research Council, Canadian Institutes for Health Research*);
- ***$0.5 billion*** relating to the increased demand for ongoing programs such as the implementation of the First Nations Management Strategy (in partnership with Health) and the settlement of specific, comprehensive and special claims and adjustments (*Indian Affairs and Northern Development*);
- ***$0.4 billion*** to support improvement projects such as highway improvements under the Border Infrastructure Fund and the Canada Strategic Infrastructure Fund (*Office of Infrastructure of Canada*);
- ***$0.4 billion*** to support various health programs and initiatives such as the sustainability of First Nations and Inuit Health and initiatives related to the First Ministers' Accord on Health Care Renewal (*Health*);
- ***$0.3 billion*** in support of benefit programs such as the Veterans Independence Program, the Other Health Purchased Services and Disability Pensions (*Veterans Affairs*);
- ***$0.3 billion*** for salary increases relating to the settlement of collective bargaining agreements, including for the salaries of judges, Royal Canadian Mounted Police members and National Defence military and civilian personnel (*government-wide*);
- ***$0.2 billion*** to support an increase in climate change activities to reduce greenhouse gas to meet Canada's Kyoto commitments (*Natural Resources, Environment, Industry, National Research Council*);
- ***$0.2 billion*** for public service insurance programs such as health care, provincial health payroll taxes and premiums, and social security plans for locally-engaged employees outside of Canada (*Treasury Board Secretariat*);
- ***$0.2 billion*** due to additional resources to address homelessness issues (*Human Resources and Skills Development*);
- ***$0.2 billion*** for programs that support a cohesive and creative Canada such as the Canada Television Fund, Official Languages programs, and several programs for Aboriginal peoples (*Canadian Heritage*);
- ***$0.1 billion*** to meet workload requirements and administrative costs relating to the implementation of tax collection agreements (*Canada Customs and Revenue Agency* (*National Revenue*));
- ***$0.1 billion*** in assistance to the Canadian softwood lumber sector (*Industry*);
- ***$0.1 billion*** for programs or for projects that promote or enhance the economic development and diversification of Western Canada, including contributions under the Infrastructure Canada Program (*Western Economic Diversification*);

- ***$0.1 billion*** in statutory payments to the Newfoundland Offshore Petroleum Resource Fund primarily due to an increase in royalty revenue related to Terra Nova oil and gas production (*Natural Resources*);
- ***$0.1 billion*** for the delivery of housing renovation programs designed to support the renovation and renewal of the existing stock of housing and help low-income persons with critical housing repair needs (*Canada Mortgage and Housing*); and,
- ***$0.1 billion*** to assist producers in recovering from the impacts of the Bovine Spongiform Encephalopathy (BSE) crisis in Canada (*Agriculture Canada*).

The balance, some ***$0.6 billion***, represents the cumulative net total of adjustments below $0.1 billion and is spread amongst a number of government organizations, the details of which can be found in these *Main Estimates*.

***Non-Budgetary Main Estimates – a net $0.1 billion decrease***

Overall, the non-budgetary spending in the *2004-2005 Main Estimates* has decreased by **$0.1 billion** relative to the 2003-2004 Main Estimates.

This can be explained in part by a decrease of ***$0.3 billion*** for loans disbursed under the *Canada Student Financial Assistance Act* primarily due to the impact of loan reimbursements from borrowers on the loan portfolio (*Human Resources Development Canada* (*Social Development Canada*)).

This is offset by an anticipated increase of ***$0.2 billion*** in payments for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (*Export Development Canada*).

## Spending Authority

The *Main Estimates* present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

### Budgetary Spending Authority

These *Main Estimates* support the government's request for Parliament's authority to spend $65.0 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining $118.3 billion, or 65 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

### Non-budgetary Spending Authority

The *2004–2005 Main Estimates* include a forecast increase in the value of loans, investments and advances of $2.8 billion. Voted non-budgetary spending authorities set out in these Estimates amount to $0.1 billion. The remaining $2.7 billion is pursuant to enabling legislation.

**Table 2**
**Total Main Estimates**

| ($ millions) | 2004–2005 | | |
|---|---|---|---|
| | Budgetary | Non-budgetary | Total |
| Voted Appropriations | 64,987 | 78 | 65,065 |
| Statutory Authorities | 118,303 | 2,687 | 120,990 |
| **Total Main Estimates** | **$183,290** | **$2,765** | **$186,055** |

Note: **Voted** expenditures are those for which parliamentary authority is sought through an annual appropriation bill.
**Statutory** expenditures are those authorized by Parliament through enabling legislation.
A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

# 2004–2005 Estimates

## Part II
## The Main Estimates

**Introduction to Part II**
- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

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- Changes in Authorities (Votes/Statutory Items)
- Changes in Presentation (Program Structure, Objectives, Business Line Descriptions)

**Departments, Agencies and Crown Corporations**

# Introduction to Part II

## Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates:

(a) *Program expenditures Vote* – This type of Vote is used when there is no requirement for either a separate "capital expenditures" Vote or a "grants and contributions" Vote because neither equals or exceeds $5 million. In this case, all program expenditures are charged to the one Vote.

(b) *Operating expenditures Vote* – This type of Vote is used when there is a requirement for either a "capital expenditures" Vote or a "grants and contributions" Vote or both; that is, when expenditures of either type equal or exceed $5 million.

(c) *Capital expenditures Vote* – This type of Vote is used when the capital expenditures for a program equal or exceed $5 million. Expenditure items in a "capital expenditures" Vote would include items expected to exceed $10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.

(d) *Grants and contributions Vote* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed $5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.

(e) *Non-Budgetary Vote* – This type of Vote, identified by the letter "L", provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organisations or persons or corporations in the private sector.

(f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

(g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.

(i) Government Contingencies Vote – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional paylist costs such as severance pay and parental benefits which are not provided for in departmental estimates.

(ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.

(iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

## Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

*Objectives*

This section provides a statement of the Objectives of each program.

# Introduction to Part II

*Business Line Description*

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

*The Program by Business Line Table*

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non–tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities.**

*Transfer Payments*

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

i) contributions are conditional payments and subject to audit whereas grants are not;
ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

*Revolving Funds*

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

# Introduction to Part II

## Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

(a) *Objective* – This section describes the objective of the Crown Corporation.

(b) *Description of Funding through Appropriations* – This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.

(c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:

  i) budgetary and non–budgetary funding according to the major business and business lines of the corporation;
  ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
  iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

## Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases to standard objects 01 to 12. Standard objects are the highest level of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

**Budgetary estimates are distributed across the following Standard Objects of Expenditure:**

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group is the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and the Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. *Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

This Standard Object contains three main categories of expenditures.

**Advertising services**

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

# Introduction to Part II

**Publishing, printing and exposition services**

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

**Public Relations and Public Affairs Services**

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. *Professional and Special Services*

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to Public Works and Government Services for contract administration.

5. *Rentals*

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. *Purchased Repair and Maintenance*

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. *Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. *Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the Canada Health and Social Transfers and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act*.

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

*Revenues Credited to the Vote*

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

# Summary Tables

There are four government-wide summary tables.

(1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's November Economic and Fiscal Update. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

(2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.

(3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.

(4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

## General Summary

| Section | Department or agency (thousands of dollars) | 2004–2005 Main Estimates — Budgetary: Under authorities to be voted | Under previous authorities (statutory) | Total |
|---|---|---|---|---|
| 2 | Agriculture and Agri-Food | | | |
| | Department | 934,799 | 1,176,047 | 2,110,846 |
| | Canadian Dairy Commission | 3,211 | ..... | 3,211 |
| | Canadian Food Inspection Agency | 405,475 | 71,405 | 476,880 |
| | Canadian Grain Commission | 19,245 | 2,048 | 21,293 |
| 3 | Atlantic Canada Opportunities Agency | | | |
| | Department | 467,661 | 8,891 | 476,552 |
| | Enterprise Cape Breton Corporation | 12,645 | ..... | 12,645 |
| 4 | Canada Customs and Revenue Agency | | | |
| | Department | 2,592,850 | 639,301 | 3,232,151 |
| | Canada Post Corporation | 197,210 | ..... | 197,210 |
| 5 | Canadian Heritage | | | |
| | Department | 1,099,234 | 27,863 | 1,127,097 |
| | Canada Council for the Arts | 151,031 | ..... | 151,031 |
| | Canadian Broadcasting Corporation | 1,034,311 | ..... | 1,034,311 |
| | Canadian Museum of Civilization | 94,736 | ..... | 94,736 |
| | Canadian Museum of Nature | 61,122 | ..... | 61,122 |
| | Canadian Radio-television and Telecommunications Commission | ..... | 6,120 | 6,120 |
| | National Archives of Canada | 49,063 | 6,831 | 55,894 |
| | National Arts Centre Corporation | 31,497 | ..... | 31,497 |
| | National Battlefields Commission | 6,864 | 1,823 | 8,687 |
| | National Capital Commission | 131,571 | ..... | 131,571 |
| | National Film Board | 63,672 | 10 | 63,682 |
| | National Gallery of Canada | 44,585 | ..... | 44,585 |
| | National Library | 35,272 | 5,295 | 40,567 |
| | National Museum of Science and Technology | 29,653 | ..... | 29,653 |
| | Public Service Commission | 128,351 | 19,058 | 147,409 |
| | Public Service Staff Relations Board | 5,523 | 832 | 6,355 |
| | Status of Women – Office of the Co-ordinator | 22,373 | 1,480 | 23,853 |
| | Telefilm Canada | 129,674 | ..... | 129,674 |
| 6 | Citizenship and Immigration | | | |
| | Department | 950,802 | 58,825 | 1,009,627 |
| | Immigration and Refugee Board of Canada | 106,697 | 14,407 | 121,104 |

| Non-budgetary (loans, investments and advances) | | | Total | 2003–2004 Main Estimates | Difference | % Change |
|---|---|---|---|---|---|---|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | | | |
| ..... | ..... | ..... | **2,110,846** | 1,308,722 | 802,124 | 38.0 |
| ..... | ..... | ..... | **3,211** | 3,088 | 123 | 3.8 |
| ..... | ..... | ..... | **476,880** | 423,145 | 53,735 | 11.3 |
| ..... | ..... | ..... | **21,293** | 20,553 | 740 | 3.5 |
| ..... | ..... | ..... | **476,552** | 439,218 | 37,334 | 7.8 |
| ..... | ..... | ..... | **12,645** | 28,258 | (15,613) | (123.5) |
| ..... | ..... | ..... | **3,232,151** | 3,662,279 | (430,128) | (13.3) |
| ..... | ..... | ..... | **197,210** | 222,210 | (25,000) | (12.7) |
| 10 | ..... | 10 | **1,127,107** | 964,024 | 163,083 | 14.5 |
| ..... | ..... | ..... | **151,031** | 151,284 | (253) | (0.2) |
| ..... | ..... | ..... | **1,034,311** | 997,427 | 36,884 | 3.6 |
| ..... | ..... | ..... | **94,736** | 84,326 | 10,410 | 11.0 |
| ..... | ..... | ..... | **61,122** | 33,949 | 27,173 | 44.5 |
| ..... | ..... | ..... | **6,120** | 7,895 | (1,775) | (29.0) |
| ..... | ..... | ..... | **55,894** | 49,543 | 6,351 | 11.4 |
| ..... | ..... | ..... | **31,497** | 26,334 | 5,163 | 16.4 |
| ..... | ..... | ..... | **8,687** | 8,653 | 34 | 0.4 |
| ..... | ..... | ..... | **131,571** | 98,801 | 32,770 | 24.9 |
| ..... | ..... | ..... | **63,682** | 63,245 | 437 | 0.7 |
| ..... | ..... | ..... | **44,585** | 41,312 | 3,273 | 7.3 |
| ..... | ..... | ..... | **40,567** | 41,752 | (1,185) | (2.9) |
| ..... | ..... | ..... | **29,653** | 35,343 | (5,690) | (19.2) |
| ..... | ..... | ..... | **147,409** | 130,558 | 16,851 | 11.4 |
| ..... | ..... | ..... | **6,355** | 6,640 | (285) | (4.5) |
| ..... | ..... | ..... | **23,853** | 23,895 | (42) | (0.2) |
| ..... | ..... | ..... | **129,674** | 130,104 | (430) | (0.3) |
| ..... | ..... | ..... | **1,009,627** | 1,029,749 | (20,122) | (2.0) |
| ..... | ..... | ..... | **121,104** | 135,335 | (14,231) | (11.8) |

## General Summary

| Section | Department or agency (thousands of dollars) | 2004–2005 Main Estimates — Budgetary — Under authorities to be voted | Under previous authorities (statutory) | Total |
|---|---|---|---|---|
| 7 | Environment | | | |
| | Department | 730,172 | 75,062 | 805,234 |
| | Canada Mortgage and Housing Corporation | 2,222,209 | ..... | 2,222,209 |
| | Canadian Environmental Assessment Agency | 15,930 | 1,953 | 17,883 |
| | Office of Infrastructure of Canada | 422,660 | 1,445 | 424,105 |
| | Parks Canada Agency | 335,769 | 120,769 | 456,538 |
| 8 | Finance | | | |
| | Department | 2,678,821 | 66,330,816 | 69,009,637 |
| | Auditor General | 63,250 | 9,506 | 72,756 |
| | Canadian International Trade Tribunal | 8,333 | 1,482 | 9,815 |
| | Financial Transactions and Reports Analysis Centre of Canada | 29,032 | 2,900 | 31,932 |
| | Office of the Superintendent of Financial Institutions | 712 | ..... | 712 |
| 9 | Fisheries and Oceans | 1,348,741 | 122,058 | 1,470,799 |
| 10 | Foreign Affairs and International Trade (Foreign Affairs) | | | |
| | Department | 1,621,542 | 106,692 | 1,728,234 |
| | Canadian International Development Agency | 2,411,167 | 243,814 | 2,654,981 |
| | International Development Research Centre | 119,086 | ..... | 119,086 |
| | International Joint Commission | 7,340 | 644 | 7,984 |
| 11 | Governor General | 16,684 | 2,497 | 19,181 |
| 12 | Health | | | |
| | Department | 3,046,181 | 120,119 | 3,166,300 |
| | Canadian Institutes of Health Research | 747,436 | 4,166 | 751,602 |
| | Hazardous Materials Information Review Commission | 3,065 | 517 | 3,582 |
| | Patented Medicine Prices Review Board | 4,636 | 665 | 5,301 |
| 13 | Human Resources and Skills Development | | | |
| | Department | 978,589 | 1,014,833 | 1,993,422 |
| | Canada Industrial Relations Board | 10,547 | 1,673 | 12,220 |
| | Canadian Artists and Producers Professional Relations Tribunal | 1,665 | 175 | 1,840 |
| | Canadian Centre for Occupational Health and Safety | 4,032 | ..... | 4,032 |
| 14 | Human Resources Development (Social Development) | 507,021 | 28,046,940 | 28,553,961 |

| Non-budgetary (loans, investments and advances): Under authorities to be voted | Non-budgetary: Under previous authorities (statutory) | Non-budgetary: Total | **Total** | 2003–2004 Main Estimates | Difference | % Change |
|---|---|---|---|---|---|---|
| ..... | ..... | ..... | **805,234** | 720,684 | 84,550 | 10.5 |
| ..... | (190,200) | (190,200) | **2,032,009** | 1,852,883 | 179,126 | 8.8 |
| ..... | ..... | ..... | **17,883** | 12,741 | 5,142 | 28.8 |
| ..... | ..... | ..... | **424,105** | 23,896 | 400,209 | 94.4 |
| ..... | ..... | ..... | **456,538** | 400,369 | 56,169 | 12.3 |
| ..... | 132,275 | 132,275 | **69,141,912** | 67,279,878 | 1,862,034 | 2.7 |
| ..... | ..... | ..... | **72,756** | 66,472 | 6,284 | 8.6 |
| ..... | ..... | ..... | **9,815** | 9,534 | 281 | 2.9 |
| ..... | ..... | ..... | **31,932** | 31,672 | 260 | 0.8 |
| ..... | ..... | ..... | **712** | 712 | ..... | 0.0 |
| ..... | ..... | ..... | **1,470,799** | 1,468,487 | 2,312 | 0.2 |
| ..... | ..... | ..... | **1,728,234** | 1,741,344 | (13,110) | (0.8) |
| 3,865 | 3,066 | 6,931 | **2,661,912** | 2,092,823 | 569,089 | 21.4 |
| ..... | ..... | ..... | **119,086** | 100,941 | 18,145 | 15.2 |
| ..... | ..... | ..... | **7,984** | 5,482 | 2,502 | 31.3 |
| ..... | ..... | ..... | **19,181** | 19,189 | (8) | 0.0 |
| ..... | ..... | ..... | **3,166,300** | 2,759,836 | 406,464 | 12.8 |
| ..... | ..... | ..... | **751,602** | 669,159 | 82,443 | 11.0 |
| ..... | ..... | ..... | **3,582** | 2,978 | 604 | 16.9 |
| ..... | ..... | ..... | **5,301** | 4,738 | 563 | 10.6 |
| ..... | 1,254,700 | 1,254,700 | **3,248,122** | 3,319,142 | (71,020) | (2.2) |
| ..... | ..... | ..... | **12,220** | 12,470 | (250) | (2.0) |
| ..... | ..... | ..... | **1,840** | 1,789 | 51 | 2.8 |
| ..... | ..... | ..... | **4,032** | 4,024 | 8 | 0.2 |
| ..... | ..... | ..... | **28,553,961** | 27,407,319 | 1,146,642 | 4.0 |

## General Summary

| Section | Department or agency (thousands of dollars) | 2004–2005 Main Estimates Budgetary: Under authorities to be voted | Under previous authorities (statutory) | Total |
|---|---|---|---|---|
| 15 | Indian Affairs and Northern Development | | | |
| | Department | 5,552,713 | 208,050 | 5,760,763 |
| | Canadian Polar Commission | 899 | 74 | 973 |
| 16 | Industry | | | |
| | Department | 1,315,933 | 161,823 | 1,477,756 |
| | Canadian Space Agency | 312,933 | 9,987 | 322,920 |
| | Canadian Tourism Commission | 78,821 | ..... | 78,821 |
| | Competition Tribunal | 1,475 | 173 | 1,648 |
| | Copyright Board | 2,207 | 332 | 2,539 |
| | Economic Development Agency of Canada for the Regions of Quebec | 422,744 | 5,347 | 428,091 |
| | National Research Council of Canada | 572,972 | 122,405 | 695,377 |
| | Natural Sciences and Engineering Research Council | 806,696 | 3,901 | 810,597 |
| | Social Sciences and Humanities Research Council | 504,150 | 2,214 | 506,364 |
| | Standards Council of Canada | 6,924 | ..... | 6,924 |
| | Statistics Canada | 346,599 | 68,533 | 415,132 |
| 17 | International Trade | | | |
| | Department | 150,257 | 18,119 | 168,376 |
| | Canadian Commercial Corporation | 16,399 | ..... | 16,399 |
| | Export Development Canada | ..... | 50,000 | 50,000 |
| | NAFTA Secretariat, Canadian Section | 2,751 | 221 | 2,972 |
| 18 | Justice | | | |
| | Department | 923,454 | 81,334 | 1,004,788 |
| | Canadian Human Rights Commission | 18,270 | 2,453 | 20,723 |
| | Canadian Human Rights Tribunal | 3,895 | 383 | 4,278 |
| | Commissioner for Federal Judicial Affairs | 9,545 | 328,012 | 337,557 |
| | Courts Administration Service | 47,662 | 6,641 | 54,303 |
| | Law Commission of Canada | 2,966 | 184 | 3,150 |
| | Offices of the Information and Privacy Commissioners of Canada | 8,361 | 1,507 | 9,868 |
| | Supreme Court of Canada | 20,137 | 7,014 | 27,151 |
| 19 | National Defence | | | |
| | Department | 12,145,139 | 1,142,377 | 13,287,516 |
| | Canadian Forces Grievance Board | 7,661 | 894 | 8,555 |
| | Military Police Complaints Commission | 3,796 | 415 | 4,211 |

| Non-budgetary (loans, investments and advances) Under authorities to be voted | Under previous authorities (statutory) | Total | Total | 2003–2004 Main Estimates | Difference | % Change |
|---|---|---|---|---|---|---|
| 73,603 | ..... | 73,603 | **5,834,366** | 5,339,367 | 494,999 | 8.5 |
| ..... | ..... | ..... | **973** | 963 | 10 | 1.0 |
| 800 | ..... | 800 | **1,478,556** | 1,408,058 | 70,498 | 4.8 |
| ..... | ..... | ..... | **322,920** | 318,694 | 4,226 | 1.3 |
| ..... | ..... | ..... | **78,821** | 83,800 | (4,979) | (6.3) |
| ..... | ..... | ..... | **1,648** | 1,614 | 34 | 2.1 |
| ..... | ..... | ..... | **2,539** | 2,471 | 68 | 2.7 |
| ..... | ..... | ..... | **428,091** | 447,311 | (19,220) | (4.5) |
| ..... | ..... | ..... | **695,377** | 645,854 | 49,523 | 7.1 |
| ..... | ..... | ..... | **810,597** | 708,142 | 102,455 | 12.6 |
| ..... | ..... | ..... | **506,364** | 227,105 | 279,259 | 55.1 |
| ..... | ..... | ..... | **6,924** | 7,504 | (580) | (8.4) |
| ..... | ..... | ..... | **415,132** | 382,965 | 32,167 | 7.7 |
| ..... | ..... | ..... | **168,376** | ..... | 168,376 | 100.0 |
| ..... | ..... | ..... | **16,399** | 16,207 | 192 | 1.2 |
| ..... | 1,487,000 | 1,487,000 | **1,537,000** | 1,352,000 | 185,000 | 12.0 |
| ..... | ..... | ..... | **2,972** | 2,930 | 42 | 1.4 |
| ..... | ..... | ..... | **1,004,788** | 885,081 | 119,707 | 11.9 |
| ..... | ..... | ..... | **20,723** | 22,586 | (1,863) | (9.0) |
| ..... | ..... | ..... | **4,278** | 4,202 | 76 | 1.8 |
| ..... | ..... | ..... | **337,557** | 322,509 | 15,048 | 4.5 |
| ..... | ..... | ..... | **54,303** | 51,172 | 3,131 | 5.8 |
| ..... | ..... | ..... | **3,150** | 3,110 | 40 | 1.3 |
| ..... | ..... | ..... | **9,868** | 16,295 | (6,427) | (65.1) |
| ..... | ..... | ..... | **27,151** | 24,930 | 2,221 | 8.2 |
| ..... | ..... | ..... | **13,287,516** | 12,255,000 | 1,032,516 | 7.8 |
| ..... | ..... | ..... | **8,555** | 6,147 | 2,408 | 28.1 |
| ..... | ..... | ..... | **4,211** | 4,021 | 190 | 4.5 |

## General Summary

| Section | Department or agency (thousands of dollars) | 2004–2005 Main Estimates — Budgetary: Under authorities to be voted | Under previous authorities (statutory) | Total |
|---|---|---|---|---|
| 20 | Natural Resources | | | |
| | Department | 881,317 | 211,608 | 1,092,925 |
| | Atomic Energy of Canada Limited | 127,838 | ..... | 127,838 |
| | Canadian Nuclear Safety Commission | 57,414 | 7,961 | 65,375 |
| | Cape Breton Development Corporation | 60,205 | ..... | 60,205 |
| | National Energy Board | 30,528 | 5,007 | 35,535 |
| | Northern Pipeline Agency | 1,252 | 111 | 1,363 |
| 21 | Parliament | | | |
| | The Senate | 45,514 | 28,038 | 73,552 |
| | House of Commons | 212,498 | 134,065 | 346,563 |
| | Library of Parliament | 26,066 | 4,372 | 30,438 |
| 22 | Privy Council | | | |
| | Department | 126,955 | 14,906 | 141,861 |
| | Canadian Centre for Management Development | 27,709 | 1,632 | 29,341 |
| | Canadian Intergovernmental Conference Secretariat | 5,897 | 455 | 6,352 |
| | Canadian Transportation Accident Investigation and Safety Board | 26,017 | 4,038 | 30,055 |
| | Chief Electoral Officer | 13,186 | 36,989 | 50,175 |
| | Commissioner of Official Languages | 16,284 | 2,244 | 18,528 |
| | National Round Table on the Environment and the Economy | 4,688 | 389 | 5,077 |
| | Office of Indian Residential Schools Resolution of Canada | 93,575 | 6,242 | 99,817 |
| | Public Service Human Resources Management Agency of Canada | 54,009 | 4,474 | 58,483 |
| | Security Intelligence Review Committee | 2,206 | 265 | 2,471 |
| 23 | Public Works and Government Services | | | |
| | Department | 2,344,239 | 66,713 | 2,410,952 |
| | Communication Canada | ..... | ..... | ..... |

| Non-budgetary (loans, investments and advances) Under authorities to be voted | Under previous authorities (statutory) | Total | **Total** | 2003–2004 Main Estimates | Difference | % Change |
|---|---|---|---|---|---|---|
| ..... | ..... | ..... | **1,092,925** | 812,130 | 280,795 | 25.7 |
| ..... | ..... | ..... | **127,838** | 132,772 | (4,934) | (3.9) |
| ..... | ..... | ..... | **65,375** | 60,070 | 5,305 | 8.1 |
| ..... | ..... | ..... | **60,205** | 68,800 | (8,595) | (14.3) |
| ..... | ..... | ..... | **35,535** | 35,030 | 505 | 1.4 |
| ..... | ..... | ..... | **1,363** | 1,355 | 8 | 0.6 |
| ..... | ..... | ..... | **73,552** | 67,032 | 6,520 | 8.9 |
| ..... | ..... | ..... | **346,563** | 324,787 | 21,776 | 6.3 |
| ..... | ..... | ..... | **30,438** | 27,673 | 2,765 | 9.1 |
| ..... | ..... | ..... | **141,861** | 114,466 | 27,395 | 19.3 |
| ..... | ..... | ..... | **29,341** | 27,366 | 1,975 | 6.7 |
| ..... | ..... | ..... | **6,352** | 3,930 | 2,422 | 38.1 |
| ..... | ..... | ..... | **30,055** | 25,713 | 4,342 | 14.4 |
| ..... | ..... | ..... | **50,175** | 49,809 | 366 | 0.7 |
| ..... | ..... | ..... | **18,528** | 18,270 | 258 | 1.4 |
| ..... | ..... | ..... | **5,077** | 5,015 | 62 | 1.2 |
| ..... | ..... | ..... | **99,817** | 56,553 | 43,264 | 43.3 |
| ..... | ..... | ..... | **58,483** | ..... | 58,483 | 100.0 |
| ..... | ..... | ..... | **2,471** | 2,338 | 133 | 5.4 |
| ..... | ..... | ..... | **2,410,952** | 2,268,963 | 141,989 | 5.9 |
| ..... | ..... | ..... | **.....** | 98,965 | (98,965) | 100.0 |

## General Summary

| Section | Department or agency (thousands of dollars) | 2004–2005 Main Estimates — Budgetary — Under authorities to be voted | Under previous authorities (statutory) | Total |
|---|---|---|---|---|
| 24 | Solicitor General (Public Safety and Emergency Preparedness) | | | |
| | Department | 402,737 | 11,279 | 414,016 |
| | Canada Border Services Agency | 569,933 | 96,813 | 666,746 |
| | Canadian Firearms Centre | 96,580 | 3,688 | 100,268 |
| | Canadian Security Intelligence Service | 269,911 | ..... | 269,911 |
| | Correctional Service | 1,397,766 | 173,506 | 1,571,272 |
| | National Parole Board | 29,076 | 4,772 | 33,848 |
| | Office of the Correctional Investigator | 2,558 | 388 | 2,946 |
| | Royal Canadian Mounted Police | 1,465,469 | 375,631 | 1,841,100 |
| | Royal Canadian Mounted Police External Review Committee | 769 | 115 | 884 |
| | Royal Canadian Mounted Police Public Complaints Commission | 4,177 | 558 | 4,735 |
| 25 | Transport | | | |
| | Department | 1,522,771 | 124,442 | 1,647,213 |
| | Canadian Transportation Agency | 21,215 | 3,496 | 24,711 |
| | Transportation Appeal Tribunal of Canada | 1,173 | 140 | 1,313 |
| 26 | Treasury Board | 2,481,827 | 15,655 | 2,497,482 |
| 27 | Veterans Affairs | 2,748,885 | 38,836 | 2,787,721 |
| 28 | Western Economic Diversification | 385,388 | 5,418 | 390,806 |
| | ***Total Departments and Agencies** | **64,986,738** | **101,855,601** | **166,842,339** |
| | Consolidated specified purpose accounts | ..... | 16,447,392 | 16,447,392 |
| | **Total Main Estimates** | **64,986,738** | **118,302,993** | **183,289,731** |

* Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

| Non-budgetary (loans, investments and advances) Under authorities to be voted | Under previous authorities (statutory) | Total | Total | 2003–2004 Main Estimates | Difference | % Change |
|---|---|---|---|---|---|---|
| ..... | ..... | ..... | **414,016** | 110,055 | 303,961 | 73.4 |
| ..... | ..... | ..... | **666,746** | ..... | 666,746 | 100.0 |
| ..... | ..... | ..... | **100,268** | ..... | 100,268 | 100.0 |
| ..... | ..... | ..... | **269,911** | 259,230 | 10,681 | 4.0 |
| ..... | ..... | ..... | **1,571,272** | 1,535,863 | 35,409 | 2.3 |
| ..... | ..... | ..... | **33,848** | 33,282 | 566 | 1.7 |
| ..... | ..... | ..... | **2,946** | 2,922 | 24 | 0.8 |
| ..... | ..... | ..... | **1,841,100** | 1,697,899 | 143,201 | 7.8 |
| ..... | ..... | ..... | **884** | 861 | 23 | 2.6 |
| ..... | ..... | ..... | **4,735** | 4,677 | 58 | 1.2 |
| ..... | ..... | ..... | **1,647,213** | 1,580,058 | 67,155 | 4.1 |
| ..... | ..... | ..... | **24,711** | 26,734 | (2,023) | (8.2) |
| ..... | ..... | ..... | **1,313** | 1,289 | 24 | 1.8 |
| ..... | ..... | ..... | **2,497,482** | 2,410,594 | 86,888 | 3.5 |
| ..... | ..... | ..... | **2,787,721** | 2,498,115 | 289,606 | 10.4 |
| ..... | ..... | ..... | **390,806** | 320,443 | 70,363 | 18.0 |
| **78,278** | **2,686,841** | **2,765,119** | **169,607,458** | 159,399,301 | 10,208,157 | 6.0 |
| ..... | ..... | ..... | **16,447,392** | 16,537,969 | (90,577) | (0.6) |
| 78,278 | 2,686,841 | 2,765,119 | **186,054,850** | 175,937,270 | 10,117,580 | 5.4 |

## Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency (thousands of dollars) | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| **Agriculture and Agri-Food** | | | | | |
| Department | 404,140 | 47,191 | 7,378 | 125,589 | 10,939 |
| Canadian Dairy Commission | ..... | ..... | ..... | ..... | ..... |
| Canadian Food Inspection Agency | 395,670 | 28,088 | 1,200 | 39,915 | 1,965 |
| Canadian Grain Commission | 44,399 | 5,133 | 181 | 1,557 | 4,507 |
| **Atlantic Canada Opportunities Agency** | | | | | |
| Department | 49,917 | 9,308 | 2,946 | 20,458 | 1,544 |
| Enterprise Cape Breton Corporation | ..... | ..... | ..... | ..... | ..... |
| **Canada Customs and Revenue Agency** | | | | | |
| Department | 2,537,623 | 154,298 | 4,010 | 153,992 | 10,574 |
| Canada Post Corporation | ..... | ..... | ..... | ..... | ..... |
| **Canadian Heritage** | | | | | |
| Department | 147,715 | 26,537 | 13,746 | 41,716 | 4,252 |
| Canada Council for the Arts | ..... | ..... | ..... | ..... | ..... |
| Canadian Broadcasting Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Civilization | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Nature | ..... | ..... | ..... | ..... | ..... |
| Canadian Radio-television and Telecommunications Commission | 34,585 | 1,775 | 1,525 | 4,092 | 325 |
| National Archives of Canada | 38,626 | 1,674 | 273 | 8,148 | 342 |
| National Arts Centre Corporation | ..... | ..... | ..... | ..... | ..... |
| National Battlefields Commission | 2,922 | 80 | 120 | 450 | 70 |
| National Capital Commission | ..... | ..... | ..... | ..... | ..... |
| National Film Board | 34,768 | 4,000 | 4,010 | 13,000 | 10,554 |
| National Gallery of Canada | ..... | ..... | ..... | ..... | ..... |
| National Library | 29,923 | 1,327 | 246 | 4,210 | 176 |
| National Museum of Science and Technology | ..... | ..... | ..... | ..... | ..... |
| Public Service Commission | 115,221 | 6,609 | 2,276 | 25,075 | 1,849 |
| Public Service Staff Relations Board | 4,700 | 398 | 50 | 794 | 99 |
| Status of Women – Office of the Co-ordinator | 8,362 | 1,000 | 650 | 2,400 | 75 |
| Telefilm Canada | ..... | ..... | ..... | ..... | ..... |
| **Citizenship and Immigration** | | | | | |
| Department | 332,104 | 52,087 | 15,629 | 173,771 | 5,528 |
| Immigration and Refugee Board of Canada | 81,418 | 3,110 | 360 | 30,646 | 790 |
| **Environment** | | | | | |
| Department | 423,863 | 69,864 | 11,687 | 130,262 | 27,167 |
| Canada Mortgage and Housing Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Environmental Assessment Agency | 11,035 | 2,059 | 399 | 5,023 | 524 |
| Office of Infrastructure of Canada | 8,166 | 1,941 | 683 | 5,390 | 198 |
| Parks Canada Agency | 241,698 | 24,820 | 8,000 | 69,000 | 10,000 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | **Total net expenditures** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 22,526 | 52,683 | 13,634 | 23,732 | 1,440,337 | ..... | 1,948 | 39,251 | **2,110,846** |
| ..... | ..... | ..... | ..... | ..... | ..... | 3,211 | ..... | **3,211** |
| 9,659 | 14,701 | 93 | 33,086 | 1,744 | ..... | 759 | 50,000 | **476,880** |
| 512 | 2,484 | ..... | 4,122 | ..... | ..... | 578 | 42,180 | **21,293** |
| | | | | | | | | |
| 1,155 | 1,271 | ..... | 4,216 | 385,737 | ..... | ..... | ..... | **476,552** |
| ..... | ..... | ..... | ..... | ..... | ..... | 12,645 | ..... | **12,645** |
| | | | | | | | | |
| 71,433 | 41,178 | ..... | 90,782 | 302,726 | ..... | 8,267 | 142,732 | **3,232,151** |
| ..... | ..... | ..... | ..... | ..... | ..... | 197,210 | ..... | **197,210** |
| | | | | | | | | |
| 3,048 | 8,416 | ..... | 15,602 | 866,832 | ..... | 3,943 | 4,710 | **1,127,097** |
| ..... | ..... | ..... | ..... | ..... | ..... | 151,031 | ..... | **151,031** |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,034,311 | ..... | **1,034,311** |
| ..... | ..... | ..... | ..... | ..... | ..... | 94,736 | ..... | **94,736** |
| ..... | ..... | ..... | ..... | ..... | ..... | 61,122 | ..... | **61,122** |
| 525 | 425 | ..... | 500 | ..... | ..... | ..... | 37,632 | **6,120** |
| 856 | 1,769 | ..... | 2,956 | 1,740 | ..... | 79 | 569 | **55,894** |
| ..... | ..... | ..... | ..... | ..... | ..... | 31,497 | ..... | **31,497** |
| 320 | 1,049 | ..... | ..... | ..... | ..... | 3,676 | ..... | **8,687** |
| ..... | ..... | ..... | ..... | ..... | ..... | 131,571 | ..... | **131,571** |
| 2,000 | 1,000 | 3,000 | ..... | 250 | ..... | ..... | 8,900 | **63,682** |
| ..... | ..... | ..... | ..... | ..... | ..... | 44,585 | ..... | **44,585** |
| 1,061 | 1,102 | ..... | 2,381 | 36 | ..... | 105 | ..... | **40,567** |
| ..... | ..... | ..... | ..... | ..... | ..... | 29,653 | ..... | **29,653** |
| 1,544 | 1,806 | ..... | 5,637 | ..... | ..... | 1,387 | 13,995 | **147,409** |
| 41 | 124 | ..... | 149 | ..... | ..... | ..... | ..... | **6,355** |
| 180 | 171 | ..... | 140 | 10,750 | ..... | 125 | ..... | **23,853** |
| ..... | ..... | ..... | ..... | ..... | ..... | 129,674 | ..... | **129,674** |
| | | | | | | | | |
| 13,845 | 12,560 | ..... | 16,431 | 387,672 | ..... | ..... | ..... | **1,009,627** |
| 910 | 925 | ..... | 2,945 | ..... | ..... | ..... | ..... | **121,104** |
| | | | | | | | | |
| 14,826 | 47,174 | 7,745 | 63,658 | 57,572 | ..... | 32,425 | 81,009 | **805,234** |
| ..... | ..... | ..... | ..... | ..... | ..... | 2,222,209 | ..... | **2,222,209** |
| 10 | 416 | ..... | 444 | 1,474 | ..... | ..... | 3,501 | **17,883** |
| 76 | 377 | ..... | 314 | 406,958 | ..... | 2 | ..... | **424,105** |
| 15,000 | 25,000 | 19,000 | 21,000 | 7,020 | ..... | 16,000 | ..... | **456,538** |

## Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency (thousands of dollars) | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| Finance | | | | | |
| Department | 68,593 | 4,600 | 1,500 | 8,600 | 744 |
| Auditor General | 53,720 | 6,738 | 664 | 10,400 | 244 |
| Canadian International Trade Tribunal | 8,371 | 192 | 63 | 632 | 50 |
| Financial Transactions and Reports Analysis Centre of Canada | 16,390 | 2,126 | 227 | 6,011 | 2,926 |
| Office of the Superintendent of Financial Institutions | 59,809 | 7,477 | 1,308 | 4,453 | 4,451 |
| Fisheries and Oceans | 697,528 | 77,681 | 8,240 | 195,459 | 24,960 |
| Foreign Affairs and International Trade (Foreign Affairs) | | | | | |
| Department | 688,269 | 147,896 | 11,426 | 182,093 | 144,717 |
| Canadian International Development Agency | 126,990 | 19,836 | 2,779 | 56,443 | 2,396 |
| International Development Research Centre | ..... | ..... | ..... | ..... | ..... |
| International Joint Commission | 3,638 | 940 | 564 | 2,024 | 440 |
| Governor General | 11,598 | 1,914 | 839 | 2,401 | 284 |
| Health | | | | | |
| Department | 678,478 | 212,353 | 37,967 | 455,898 | 20,773 |
| Canadian Institutes of Health Research | 23,543 | 5,460 | 1,800 | 8,000 | 300 |
| Hazardous Materials Information Review Commission | 2,921 | 126 | 70 | 292 | 10 |
| Patented Medicine Prices Review Board | 3,757 | 290 | 94 | 698 | 15 |
| Human Resources and Skills Development | | | | | |
| Department | 898,637 | 67,917 | 18,285 | 288,086 | 1,567 |
| Canada Industrial Relations Board | 9,453 | 1,239 | 35 | 811 | 187 |
| Canadian Artists and Producers Professional Relations Tribunal | 989 | 115 | 125 | 479 | 7 |
| Canadian Centre for Occupational Health and Safety | 5,744 | 236 | 447 | 1,346 | 27 |
| Human Resources Development (Social Development) | 604,014 | 62,083 | 16,715 | 145,059 | 197,434 |
| Indian Affairs and Northern Development | | | | | |
| Department | 308,250 | 50,051 | 9,553 | 155,750 | 11,059 |
| Canadian Polar Commission | 418 | 187 | 34 | 165 | 99 |
| Industry | | | | | |
| Department | 431,535 | 34,780 | 25,688 | 94,829 | 5,243 |
| Canadian Space Agency | 56,437 | 8,394 | 1,423 | 121,083 | 635 |
| Canadian Tourism Commission | ..... | ..... | ..... | ..... | ..... |
| Competition Tribunal | 976 | 428 | 1 | 190 | 7 |
| Copyright Board | 1,874 | 170 | 85 | 240 | 70 |
| Economic Development Agency of Canada for the Regions of Quebec | 30,219 | 2,900 | 2,600 | 8,800 | 1,000 |
| National Research Council of Canada | 286,633 | 24,019 | 9,596 | 57,959 | 9,572 |
| Natural Sciences and Engineering Research Council | 22,047 | 3,425 | 1,822 | 6,648 | 343 |
| Social Sciences and Humanities Research Council | 12,513 | 1,613 | 845 | 3,919 | 231 |
| Standards Council of Canada | ..... | ..... | ..... | ..... | ..... |
| Statistics Canada | 387,291 | 15,204 | 923 | 58,628 | 3,596 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | **Total net expenditures** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 1,100 | 49,800 | 3,700 | ..... | 32,671,620 | 36,200,000 | ..... | 620 | **69,009,637** |
| 50 | 460 | ..... | 100 | 380 | ..... | ..... | ..... | **72,756** |
| 189 | 170 | ..... | 146 | ..... | ..... | 2 | ..... | **9,815** |
| 2,620 | 271 | ..... | 1,361 | ..... | ..... | ..... | ..... | **31,932** |
| 452 | 475 | ..... | 4,860 | ..... | ..... | 25 | 82,598 | **712** |
| 108,110 | 83,014 | 61,171 | 137,587 | 107,477 | ..... | 16,740 | 47,168 | **1,470,799** |
| 35,734 | 53,513 | 52,002 | 91,754 | 492,441 | ..... | 15,864 | 187,475 | **1,728,234** |
| 4,887 | 1,533 | ..... | 7,187 | 2,432,163 | ..... | 767 | ..... | **2,654,981** |
| ..... | ..... | ..... | ..... | ..... | ..... | 119,086 | ..... | **119,086** |
| 77 | 175 | ..... | 125 | ..... | ..... | 1 | ..... | **7,984** |
| 92 | 1,688 | ..... | ..... | 365 | ..... | ..... | ..... | **19,181** |
| 33,892 | 395,762 | 3,883 | 46,053 | 1,343,778 | ..... | 4,073 | 66,610 | **3,166,300** |
| 100 | 500 | ..... | 600 | 711,274 | ..... | 25 | ..... | **751,602** |
| 15 | 148 | ..... | ..... | ..... | ..... | ..... | ..... | **3,582** |
| 22 | 169 | ..... | 82 | ..... | ..... | 174 | ..... | **5,301** |
| 10,449 | 12,017 | ..... | 47,019 | 1,436,859 | ..... | 106,795 | 894,209 | **1,993,422** |
| 187 | 173 | ..... | 135 | ..... | ..... | ..... | ..... | **12,220** |
| 25 | 75 | ..... | 25 | ..... | ..... | ..... | ..... | **1,840** |
| 152 | 180 | ..... | 200 | ..... | ..... | ..... | 4,300 | **4,032** |
| 9,551 | 10,983 | ..... | 42,981 | 28,181,456 | ..... | 2,388 | 718,703 | **28,553,961** |
| 14,784 | 14,540 | 17,302 | 22,500 | 5,120,104 | ..... | 36,870 | ..... | **5,760,763** |
| 30 | 30 | ..... | ..... | 10 | ..... | ..... | ..... | **973** |
| 8,085 | 11,250 | 1,092 | 30,777 | 1,029,031 | ..... | ..... | 194,554 | **1,477,756** |
| 2,060 | 4,946 | 624 | 78,443 | 46,560 | ..... | 2,315 | ... | **322,920** |
| ..... | ..... | ..... | ..... | ..... | ..... | 78,821 | ..... | **78,821** |
| 1 | 45 | ..... | ..... | ..... | ..... | ..... | ..... | **1,648** |
| 10 | 50 | ..... | 40 | ..... | ..... | ..... | ..... | **2,539** |
| 200 | 512 | ..... | 1,300 | 380,560 | ..... | ..... | ..... | **428,091** |
| 14,965 | 73,369 | 7,915 | 62,566 | 134,432 | ..... | 14,351 | ..... | **695,377** |
| 502 | 554 | ..... | 1,315 | 773,941 | ..... | ..... | ..... | **810,597** |
| 307 | 154 | ..... | 615 | 486,167 | ..... | ..... | ..... | **506,364** |
| ..... | ..... | ..... | ..... | ..... | ..... | 6,924 | ..... | **6,924** |
| 5,395 | 70,339 | ..... | 3,183 | 561 | ..... | 12 | 130,000 | **415,132** |

## Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency<br>(thousands of dollars) | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| International Trade | | | | | |
| Department | 102,073 | 12,581 | 836 | 16,370 | 13,108 |
| Canadian Commercial Corporation | ..... | ..... | ..... | ..... | ..... |
| Export Development Canada | ..... | ..... | ..... | ..... | ..... |
| NAFTA Secretariat, Canadian Section | 1,248 | 178 | 6 | 1,390 | 49 |
| Justice | | | | | |
| Department | 459,306 | 23,960 | 15,381 | 88,494 | 4,632 |
| Canadian Human Rights Commission | 13,863 | 1,190 | 300 | 4,090 | 220 |
| Canadian Human Rights Tribunal | 2,163 | 487 | 42 | 1,100 | 360 |
| Commissioner for Federal Judicial Affairs | 316,291 | 13,505 | 50 | 3,744 | 148 |
| Courts Administration Service | 37,530 | 2,619 | 215 | 7,631 | 556 |
| Law Commission of Canada | 1,040 | 320 | 440 | 1,220 | 70 |
| Offices of the Information and Privacy Commissioners of Canada | 8,513 | 196 | 105 | 747 | 68 |
| Supreme Court of Canada | 18,564 | 1,458 | 220 | 3,493 | 91 |
| National Defence | | | | | |
| Department | 6,372,925 | 659,932 | 36,194 | 1,629,634 | 244,445 |
| Canadian Forces Grievance Board | 5,052 | 311 | 53 | 2,056 | 730 |
| Military Police Complaints Commission | 2,344 | 211 | 134 | 1,058 | 261 |
| Natural Resources | | | | | |
| Department | 335,937 | 41,459 | 33,082 | 156,420 | 10,446 |
| Atomic Energy of Canada Limited | ..... | ..... | ..... | ..... | ..... |
| Canadian Nuclear Safety Commission | 44,990 | 4,415 | 519 | 10,644 | 780 |
| Cape Breton Development Corporation | ..... | ..... | ..... | ..... | ..... |
| National Energy Board | 28,294 | 1,700 | 800 | 1,881 | 700 |
| Northern Pipeline Agency | 628 | 193 | 10 | 445 | 30 |
| Parliament | | | | | |
| The Senate | 50,004 | 10,214 | 283 | 8,189 | 379 |
| House of Commons | 254,861 | 37,058 | 5,280 | 17,269 | 7,076 |
| Library of Parliament | 24,707 | 404 | 197 | 2,198 | 241 |
| Privy Council | | | | | |
| Department | 82,774 | 10,480 | 6,862 | 16,652 | 1,935 |
| Canadian Centre for Management Development | 9,222 | 2,297 | 1,425 | 12,575 | 467 |
| Canadian Intergovernmental Conference Secretariat | 2,572 | 1,750 | 95 | 800 | 700 |
| Canadian Transportation Accident Investigation and Safety Board | 22,820 | 1,723 | 417 | 3,423 | 64 |
| Chief Electoral Officer | 23,993 | 1,859 | 3,552 | 9,094 | 1,881 |
| Commissioner of Official Languages | 12,682 | 1,198 | 585 | 2,923 | 105 |
| National Round Table on the Environment and the Economy | 2,084 | 583 | 510 | 1,600 | 160 |
| Office of Indian Residential Schools Resolution of Canada | 35,276 | 4,943 | 1,662 | 32,829 | 319 |
| Public Service Human Resources Management Agency of Canada | 25,282 | 1,303 | 1,220 | 11,881 | 594 |
| Security Intelligence Review Committee | 1,496 | 200 | 100 | 400 | 10 |

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | **Total net expenditures** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 3,130 | 3,790 | 542 | 749 | 17,210 | ..... | 1,037 | 3,050 | **168,376** |
| ..... | ..... | ..... | ..... | ..... | ..... | 16,399 | ..... | **16,399** |
| ..... | ..... | ..... | ..... | ..... | ..... | 50,000 | ..... | **50,000** |
| 8 | 22 | ..... | 48 | ..... | ..... | 23 | ..... | **2,972** |
| 4,030 | 5,030 | ..... | 13,076 | 389,604 | ..... | 1,275 | ..... | **1,004,788** |
| 210 | 300 | ..... | 550 | ..... | ..... | ..... | ..... | **20,723** |
| 21 | 42 | ..... | 63 | ..... | ..... | ..... | ..... | **4,278** |
| 93 | 158 | ..... | 200 | ..... | ..... | 3,643 | 275 | **337,557** |
| 977 | 1,905 | ..... | 2,870 | ..... | ..... | ..... | ..... | **54,303** |
| 30 | 30 | ..... | ..... | ..... | ..... | ..... | ..... | **3,150** |
| 45 | 64 | ..... | 130 | ..... | ..... | ..... | ..... | **9,868** |
| 318 | 1,398 | ..... | 1,399 | ..... | ..... | 210 | ..... | **27,151** |
| 1,007,366 | 831,816 | 163,885 | 2,408,162 | 195,176 | ..... | 159,642 | 421,661 | **13,287,516** |
| 43 | 52 | ..... | 257 | ..... | ..... | 1 | ..... | **8,555** |
| 7 | 80 | ..... | 111 | ..... | ..... | 5 | ..... | **4,211** |
| 16,032 | 27,299 | 12,680 | 42,372 | 445,296 | ..... | 12,511 | 40,609 | **1,092,925** |
| ..... | ..... | ..... | ..... | ..... | ..... | 127,838 | ..... | **127,838** |
| 1,098 | 835 | ..... | 808 | 642 | ..... | 644 | ..... | **65,375** |
| ..... | ..... | ..... | ..... | ..... | ..... | 60,205 | ..... | **60,205** |
| 500 | 400 | ..... | 1,200 | ..... | ..... | 60 | ..... | **35,535** |
| 10 | 10 | ..... | 25 | ..... | ..... | 12 | ..... | **1,363** |
| 1,129 | 1,605 | ..... | 1,292 | 457 | ..... | ..... | ..... | **73,552** |
| 5,116 | 10,329 | ..... | 9,698 | 749 | ..... | ..... | 873 | **346,563** |
| 211 | 3,029 | ..... | 450 | ..... | ..... | 1 | 1,000 | **30,438** |
| 2,166 | 2,527 | ..... | 2,868 | 15,597 | ..... | ..... | ..... | **141,861** |
| 267 | 1,020 | ..... | 1,893 | 175 | ..... | ..... | ..... | **29,341** |
| 70 | 150 | ..... | 215 | ..... | ..... | ..... | ..... | **6,352** |
| 534 | 467 | ..... | 480 | ..... | ..... | 127 | ..... | **30,055** |
| 2,058 | 464 | ..... | 1,274 | 6,000 | ..... | ..... | ..... | **50,175** |
| 41 | 520 | ..... | 468 | ..... | ..... | 6 | ..... | **18,528** |
| 50 | 30 | ..... | 60 | ..... | ..... | ..... | ..... | **5,077** |
| 319 | 831 | ..... | 638 | 3,000 | ..... | 20,000 | ..... | **99,817** |
| 529 | 660 | ..... | 716 | 16,200 | ..... | 98 | ..... | **58,483** |
| 25 | 40 | ..... | 200 | ..... | ..... | ..... | ..... | **2,471** |

## Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency (thousands of dollars) | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| Public Works and Government Services Department | 728,112 | 231,965 | 27,882 | 804,094 | 742,856 |
| Solicitor General (Public Safety and Emergency Preparedness) | | | | | |
| Department | 63,417 | 8,306 | 3,500 | 27,000 | 2,000 |
| Canada Border Services Agency | 547,104 | 28,248 | 1,688 | 28,504 | 2,574 |
| Canadian Firearms Centre | 20,842 | 6,468 | 856 | 54,801 | 1,198 |
| Canadian Security Intelligence Service | 156,934 | ..... | ..... | ..... | ..... |
| Correctional Service | 1,000,761 | 36,761 | 1,291 | 225,819 | 8,373 |
| National Parole Board | 26,968 | 2,808 | 185 | 3,010 | 130 |
| Office of the Correctional Investigator | 2,194 | 450 | 20 | 121 | 20 |
| Royal Canadian Mounted Police | 1,992,775 | 146,791 | 1,751 | 183,846 | 61,716 |
| Royal Canadian Mounted Police External Review Committee | 648 | 30 | 37 | 124 | 9 |
| Royal Canadian Mounted Police Public Complaints Commission | 3,155 | 260 | 145 | 900 | 50 |
| Transport | | | | | |
| Department | 380,804 | 52,414 | 6,945 | 138,342 | 4,453 |
| Canadian Transportation Agency | 19,757 | 1,355 | 285 | 1,663 | 179 |
| Transportation Appeal Tribunal of Canada | 789 | 175 | 15 | 270 | 20 |
| Treasury Board | 1,814,034 | 2,514 | 2,719 | 26,924 | 2,266 |
| Veterans Affairs | 218,036 | 30,560 | 2,240 | 320,746 | 14,025 |
| Western Economic Diversification | 30,294 | 4,000 | 1,500 | 8,500 | 700 |
| **Total, all departments and agencies** | **25,752,648** | **2,593,521** | **392,721** | **6,607,798** | **1,656,059** |
| Consolidated specified purpose accounts | (584,979) | ..... | ..... | ..... | ..... |
| **2004–2005 Total Main Estimates** | **25,167,669** | **2,593,521** | **392,721** | **6,607,798** | **1,656,059** |
| Less: Expenditures internal to the government | ..... | 106,125 | 14,764 | 744,551 | 232,735 |
| Total expenditures with outside parties | 25,167,669 | 2,487,396 | 377,957 | 5,863,247 | 1,423,324 |
| *2003–2004 Total Main Estimates | 22,942,151 | 2,263,005 | 387,505 | 5,985,121 | 1,553,341 |

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

| Purchased repair and maintenance | Utilities, materials and supplies | Acquisition of land, buildings and works | Acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | **Total net expenditures** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 672,089 | 221,527 | 488,304 | 108,467 | 5,761 | ..... | 285,094 | 1,905,199 | **2,410,952** |
| | | | | | | | | |
| 2,000 | 2,500 | ..... | 2,000 | 301,793 | ..... | 1,500 | ..... | **414,016** |
| 3,792 | 13,112 | 23,349 | 30,073 | ..... | ..... | 413 | 12,111 | **666,746** |
| 727 | 876 | ..... | ..... | 14,500 | ..... | ..... | ..... | **100,268** |
| ..... | ..... | ..... | ..... | ..... | ..... | 112,977 | ..... | **269,911** |
| 21,370 | 150,961 | 113,900 | 18,300 | 2,534 | ..... | 67,740 | 76,538 | **1,571,272** |
| 100 | 302 | ..... | 300 | 35 | ..... | 10 | ..... | **33,848** |
| 10 | 81 | ..... | 50 | ..... | ..... | ..... | ..... | **2,946** |
| 55,754 | 81,940 | 55,762 | 199,351 | 60,425 | ..... | 60,397 | 1,059,408 | **1,841,100** |
| 1 | 15 | ..... | 20 | ..... | ..... | ..... | ..... | **884** |
| 25 | 110 | ..... | 80 | ..... | ..... | 10 | ..... | **4,735** |
| | | | | | | | | |
| 29,568 | 19,824 | 7,408 | 50,532 | 586,316 | ..... | 726,055 | 355,448 | **1,647,213** |
| 302 | 274 | ..... | 893 | ..... | ..... | 3 | ..... | **24,711** |
| 19 | 25 | ..... | ..... | ..... | ..... | ..... | ..... | **1,313** |
| 1,419 | 3,210 | ..... | ..... | 520 | ..... | 760,876 | 117,000 | **2,497,482** |
| 7,010 | 222,030 | 33,296 | 3,000 | 1,934,978 | ..... | 1,800 | ..... | **2,787,721** |
| 300 | 1,000 | ..... | 2,000 | 342,469 | ..... | 43 | ..... | **390,806** |
| **2,254,489** | **2,614,216** | **1,090,287** | **3,776,387** | **83,559,464** | **36,200,000** | **7,088,637** | **6,743,888** | **166,842,339** |
| ..... | ..... | ..... | ..... | 15,495,000 | ..... | ..... | (1,537,371) | **16,447,392** |
| **2,254,489** | **2,614,216** | **1,090,287** | **3,776,387** | **99,054,464** | **36,200,000** | **7,088,637** | **5,206,517** | **183,289,731** |
| 135,877 | 47,048 | 132,309 | 40,029 | ..... | ..... | 867,707 | 2,321,145 | ..... |
| 2,118,612 | 2,567,168 | 957,978 | 3,736,358 | 99,054,464 | 36,200,000 | 6,220,930 | 2,885,372 | **183,289,731** |
| 1,948,984 | 2,257,232 | 1,023,707 | 3,732,837 | 86,373,940 | 37,600,000 | 6,792,533 | 5,067,143 | **167,793,213** |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | AGRICULTURE AND AGRI-FOOD | | |
| | DEPARTMENT | | |
| 1 | Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account | 563,213,000 | |
| 5 | Agriculture and Agri-Food – Capital expenditures | 36,631,000 | |
| 10 | Agriculture and Agri-Food – The grants listed in the Estimates and contributions | 334,955,315 | |
| 15 | Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of $1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program | 1 | |
| 20 | Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program | 1 | |
| | | | 934,799,317 |
| | CANADIAN DAIRY COMMISSION | | |
| 25 | Canadian Dairy Commission – Program expenditures | | 3,211,000 |
| | CANADIAN FOOD INSPECTION AGENCY | | |
| 30 | Canadian Food Inspection Agency – Operating expenditures and contributions | 390,981,000 | |
| 35 | Canadian Food Inspection Agency – Capital expenditures | 14,494,000 | |
| | | | 405,475,000 |
| | CANADIAN GRAIN COMMISSION | | |
| 40 | Canadian Grain Commission – Program expenditures | | 19,245,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | ATLANTIC CANADA OPPORTUNITIES AGENCY | | |
| | DEPARTMENT | | |
| 1 | Atlantic Canada Opportunities Agency – Operating expenditures | 81,924,000 | |
| 5 | Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions | 385,737,000 | |
| | | | 467,661,000 |
| | ENTERPRISE CAPE BRETON CORPORATION | | |
| 10 | Payments to the Enterprise Cape Breton Corporation pursuant to the *Enterprise Cape Breton Corporation Act* | | 12,645,000 |
| | CANADA CUSTOMS AND REVENUE AGENCY | | |
| | CANADA POST CORPORATION | | |
| 10 | Payments to the Canada Post Corporation for special purposes | | 197,210,000 |
| | CANADIAN HERITAGE | | |
| | DEPARTMENT | | |
| 1 | Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office | 233,221,000 | |
| 5 | Canadian Heritage – The grants listed in the Estimates and contributions | 866,013,000 | |
| L10 | Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the *Cultural Property Export and Import Act* (R.S., 1985, c. C-51) | 10,000 | |
| | | | 1,099,244,000 |
| | CANADA COUNCIL FOR THE ARTS | | |
| 15 | Payments to the Canada Council for the Arts under section 18 of the *Canada Council for the Arts Act*, to be used for the furtherance of the objects set out in section 8 of that Act | | 151,031,250 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | CANADIAN HERITAGE – *Continued* | | |
| | CANADIAN BROADCASTING CORPORATION | | |
| 20 | Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service | 927,442,000 | |
| 25 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000,000 | |
| 30 | Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service | 102,869,000 | |
| | | | 1,034,311,000 |
| | CANADIAN MUSEUM OF CIVILIZATION | | |
| 35 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | | 94,736,000 |
| | CANADIAN MUSEUM OF NATURE | | |
| 40 | Payments to the Canadian Museum of Nature for operating and capital expenditures | | 61,122,000 |
| | CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION | | |
| 45 | Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from (*a*) the provision of regulatory services to telecommunications companies under the *Telecommunications Fees Regulations, 1995*; and (*b*) broadcasting fees and other related activities, up to amounts approved by the Treasury Board | | 1 |
| | NATIONAL ARCHIVES OF CANADA | | |
| 50 | National Archives of Canada – Program expenditures, the grants listed in the Estimates, contributions and pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials | | 49,063,000 |
| | NATIONAL ARTS CENTRE CORPORATION | | |
| 55 | Payments to the National Arts Centre Corporation | | 31,497,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | CANADIAN HERITAGE – *Continued* | | |
| | NATIONAL BATTLEFIELDS COMMISSION | | |
| 60 | National Battlefields Commission – Program expenditures | | 6,864,000 |
| | NATIONAL CAPITAL COMMISSION | | |
| 65 | Payment to the National Capital Commission for operating expenditures | 67,178,000 | |
| 70 | Payment to the National Capital Commission for capital expenditures | 64,393,000 | |
| | | | 131,571,000 |
| | NATIONAL FILM BOARD | | |
| 75 | National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions | | 63,672,000 |
| | NATIONAL GALLERY OF CANADA | | |
| 80 | Payments to the National Gallery of Canada for operating and capital expenditures | 36,585,000 | |
| 85 | Payment to the National Gallery of Canada for the purchase of objects for the Collection | 8,000,000 | |
| | | | 44,585,000 |
| | NATIONAL LIBRARY | | |
| 90 | National Library – Program expenditures, the grants listed in the Estimates | | 35,272,000 |
| | NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY | | |
| 95 | Payments to the National Museum of Science and Technology for operating and capital expenditures | | 29,653,000 |
| | PUBLIC SERVICE COMMISSION | | |
| 100 | Public Service Commission – Program expenditures | | 128,351,000 |
| | PUBLIC SERVICE STAFF RELATIONS BOARD | | |
| 105 | Public Service Staff Relations Board – Program expenditures | | 5,523,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | CANADIAN HERITAGE – *Concluded* | | |
| | STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR | | |
| 110 | Status of Women – Office of the Co-ordinator – Operating expenditures | 11,623,000 | |
| 115 | Status of Women – Office of the Co-ordinator – The grants listed in the Estimates | 10,750,000 | |
| | | | 22,373,000 |
| | TELEFILM CANADA | | |
| 120 | Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act* | | 129,674,000 |
| | CITIZENSHIP AND IMMIGRATION | | |
| | DEPARTMENT | | |
| 1 | Citizenship and Immigration – Operating expenditures | 563,130,000 | |
| 5 | Citizenship and Immigration – The grants listed in the Estimates and contributions | 387,671,577 | |
| | | | 950,801,577 |
| | IMMIGRATION AND REFUGEE BOARD OF CANADA | | |
| 10 | Immigration and Refugee Board of Canada – Program expenditures | | 106,697,000 |
| | ENVIRONMENT | | |
| | DEPARTMENT | | |
| 1 | Environment – Operating expenditures, and (*a*) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (*b*) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (*a*), at such remuneration as those Boards may determine; (*c*) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (*d*) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (*e*) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (*f*) pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote | 626,390,000 | |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | ENVIRONMENT – *Concluded* | | |
| | DEPARTMENT – *Concluded* | | |
| 5 | Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property | 42,210,000 | |
| 10 | Environment – The grants listed in the Estimates and contributions | 57,572,000 | |
| 15 | Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre | 4,000,000 | |
| 20 | Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures | 1 | |
| | | | 730,172,001 |
| | CANADA MORTGAGE AND HOUSING CORPORATION | | |
| 25 | To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act* | ..................... | 2,222,209,000 |
| | CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY | | |
| 30 | Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency | ..................... | 15,930,000 |
| | OFFICE OF INFRASTRUCTURE OF CANADA | | |
| 35 | Office of Infrastructure of Canada – Operating expenditures | 15,702,000 | |
| 40 | Office of Infrastructure of Canada – Contributions | 406,958,000 | |
| | | | 422,660,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | FINANCE | | |
| | DEPARTMENT | | |
| | ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM | | |
| 1 | Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year | 77,821,000 | |
| 5 | Economic, Social and Financial Policies – The grants listed in the Estimates and contributions. | 816,000,000 | |
| L10 | Economic, Social and Financial Policies – In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $230,134,000 to the International Development Association | 1 | |
| | FEDERAL-PROVINCIAL TRANSFERS PROGRAM | | |
| 15 | Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated and adjusted, including adjustments to the payments in respect to prior fiscal years, in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year | 1,785,000,000 | |
| | | | 2,678,821,001 |
| | AUDITOR GENERAL | | |
| 20 | Auditor General – Program expenditures and contributions | | 63,250,000 |
| | CANADIAN INTERNATIONAL TRADE TRIBUNAL | | |
| 25 | Canadian International Trade Tribunal – Program expenditures | | 8,333,000 |
| | FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA | | |
| 30 | Financial Transactions and Reports Analysis Centre of Canada – Program expenditures | | 29,032,000 |
| | OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS | | |
| 35 | Office of the Superintendent of Financial Institutions – Program expenditures | | 712,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | FISHERIES AND OCEANS | | |
| 1 | Fisheries and Oceans – Operating expenditures, and (*a*) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (*b*) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (*c*) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard | 1,034,426,000 | |
| 5 | Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels | 206,838,000 | |
| 10 | Fisheries and Oceans – The grants listed in the Estimates and contributions | 107,477,000 | |
| | | | 1,348,741,000 |
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) | | |
| | DEPARTMENT | | |
| 1 | Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs | 1,005,537,000 | |
| 5 | Foreign Affairs and International Trade – Capital expenditures | 123,814,000 | |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) – *Continued* | | |
| | DEPARTMENT – *Concluded* | | |
| 10 | Foreign Affairs and International Trade – The grants listed in the Estimates, contributions and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2003, which is | 492,190,579 | |
| | | | 1,621,541,579 |
| | CANADIAN INTERNATIONAL DEVELOPMENT AGENCY | | |
| 15 | Canadian International Development Agency – Operating expenditures and authority to (*a*) engage persons for service in developing countries and in countries in transition; and (*b*) provide education or training for persons from developing countries and from countries in transition, in accordance with the *Technical Assistance Regulations*, made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition | 200,289,000 | |
| 20 | Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*, provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services | 2,210,878,000 | |
| L25 | The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $193,500,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts | 1 | |
| L30 | Payment not to exceed US$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at $3,865,000 on September 9, 2003, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN $1,491,410, in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of capital subscriptions in International Financial Institutions | 3,865,000 | |
| | | | 2,415,032,001 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS) – *Concluded* | | |
| | INTERNATIONAL DEVELOPMENT RESEARCH CENTRE | | |
| 35 | Payments to the International Development Research Centre | | 119,086,000 |
| | INTERNATIONAL JOINT COMMISSION | | |
| 40 | International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement | | 7,340,000 |
| | GOVERNOR GENERAL | | |
| 1 | Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General | | 16,684,000 |
| | HEALTH | | |
| | DEPARTMENT | | |
| 1 | Health – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services | 1,702,403,130 | |
| 5 | Health – The grants listed in the Estimates and contributions | 1,343,777,900 | |
| | | | 3,046,181,030 |
| | CANADIAN INSTITUTES OF HEALTH RESEARCH | | |
| 10 | Canadian Institutes of Health Research – Operating expenditures | 36,162,000 | |
| 15 | Canadian Institutes of Health Research – The grants listed in the Estimates | 711,274,000 | |
| | | | 747,436,000 |
| | HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION | | |
| 20 | Hazardous Materials Information Review Commission – Program expenditures | | 3,065,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | HEALTH – *Concluded* | | |
| | PATENTED MEDICINE PRICES REVIEW BOARD | | |
| 25 | Patented Medicine Prices Review Board – Program expenditures | ..................... | 4,636,000 |
| | HUMAN RESOURCES AND SKILLS DEVELOPMENT | | |
| | DEPARTMENT | | |
| 1 | Human Resources and Skills Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account | 258,702,000 | |
| 5 | Human Resources and Skills Development – The grants listed in the Estimates and contributions | 719,887,000 | |
| | | | 978,589,000 |
| | CANADA INDUSTRIAL RELATIONS BOARD | | |
| 10 | Canada Industrial Relations Board – Program expenditures | ..................... | 10,547,000 |
| | CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL | | |
| 15 | Canadian Artists and Producers Professional Relations Tribunal – Program expenditures | ..................... | 1,665,000 |
| | CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY | | |
| 20 | Canadian Centre for Occupational Health and Safety – Program expenditures | ..................... | 4,032,000 |
| | HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT) | | |
| 1 | Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account | 265,565,000 | |
| 5 | Human Resources Development – The grants listed in the Estimates and contributions | 241,456,000 | |
| | | | 507,021,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | INDIAN AFFAIRS AND NORTHERN DEVELOPMENT | | |
| | DEPARTMENT | | |
| 1 | Indian Affairs and Northern Development – Operating expenditures, and (*a*) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (*b*) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; and (*c*) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council | 537,665,000 | |
| 5 | Indian Affairs and Northern Development – Capital expenditures, and (*a*) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (*b*) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works | 17,302,000 | |
| 10 | Indian Affairs and Northern Development – The grants listed in the Estimates and contributions | 4,970,145,900 | |
| 15 | Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service | 27,600,000 | |
| L20 | Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims | 38,103,000 | |
| L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 35,500,000 | |
| | | | 5,626,315,900 |
| | CANADIAN POLAR COMMISSION | | |
| 30 | Canadian Polar Commission – Program expenditures and contributions | | 899,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | INDUSTRY | | |
| | DEPARTMENT | | |
| 1 | Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act* | 394,497,000 | |
| 5 | Industry – Capital expenditures | 8,575,000 | |
| 10 | Industry – The grants listed in the Estimates and contributions | 912,861,000 | |
| L15 | Payments pursuant to subsection 14(2) of the *Department of Industry Act* | 300,000 | |
| L20 | Loans pursuant to paragraph 14(1)(*a*) of the *Department of Industry Act* | 500,000 | |
| | | | 1,316,733,000 |
| | CANADIAN SPACE AGENCY | | |
| 25 | Canadian Space Agency – Operating expenditures | 125,398,000 | |
| 30 | Canadian Space Agency – Capital expenditures | 140,975,000 | |
| 35 | Canadian Space Agency – The grants listed in the Estimates and contributions | 46,560,000 | |
| | | | 312,933,000 |
| | CANADIAN TOURISM COMMISSION | | |
| 40 | Canadian Tourism Commission – Program expenditures | | 78,821,000 |
| | COMPETITION TRIBUNAL | | |
| 45 | Competition Tribunal – Program expenditures | | 1,475,000 |
| | COPYRIGHT BOARD | | |
| 50 | Copyright Board – Program expenditures | | 2,207,000 |
| | ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC | | |
| 55 | Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures | 42,184,000 | |
| 60 | Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions | 380,560,000 | |
| | | | 422,744,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | INDUSTRY – *Concluded* | | |
| | NATIONAL RESEARCH COUNCIL OF CANADA | | |
| 65 | National Research Council of Canada – Operating expenditures | 373,486,000 | |
| 70 | National Research Council of Canada – Capital expenditures | 65,054,000 | |
| 75 | National Research Council of Canada – The grants listed in the Estimates and contributions | 134,432,000 | |
| | | | 572,972,000 |
| | NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL | | |
| 80 | Natural Sciences and Engineering Research Council – Operating expenditures | 32,755,000 | |
| 85 | Natural Sciences and Engineering Research Council – The grants listed in the Estimates | 773,941,000 | |
| | | | 806,696,000 |
| | SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL | | |
| 90 | Social Sciences and Humanities Research Council – Operating expenditures | 17,983,000 | |
| 95 | Social Sciences and Humanities Research Council – The grants listed in the Estimates | 486,167,000 | |
| | | | 504,150,000 |
| | STANDARDS COUNCIL OF CANADA | | |
| 100 | Payments to the Standards Council of Canada pursuant to section 5 of the *Standards Council of Canada Act* | | 6,924,000 |
| | STATISTICS CANADA | | |
| 105 | Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year | | 346,599,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | INTERNATIONAL TRADE | | |
| | DEPARTMENT | | |
| 1 | International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres; trade fairs, missions and other international business development services; investment development services and departmental publications. | 133,047,000 | |
| 5 | International Trade – The grants listed in the Estimates, contributions and authority to make commitments for the current fiscal year not exceeding $30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales | 17,210,000 | |
| | | | 150,257,000 |
| | CANADIAN COMMERCIAL CORPORATION | | |
| 10 | Canadian Commercial Corporation – Program expenditures | | 16,399,000 |
| | NAFTA SECRETARIAT, CANADIAN SECTION | | |
| 15 | NAFTA Secretariat, Canadian Section – Program expenditures | | 2,751,000 |
| | JUSTICE | | |
| | DEPARTMENT | | |
| 1 | Justice – Operating expenditures | 533,850,000 | |
| 5 | Justice – The grants listed in the Estimates and contributions | 389,604,000 | |
| | | | 923,454,000 |
| | CANADIAN HUMAN RIGHTS COMMISSION | | |
| 10 | Canadian Human Rights Commission – Program expenditures | | 18,270,000 |
| | CANADIAN HUMAN RIGHTS TRIBUNAL | | |
| 15 | Canadian Human Rights Tribunal – Program expenditures | | 3,895,000 |

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(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | JUSTICE – *Concluded* | | |
| | COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS | | |
| 20 | Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the *Judges Act* and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to spend revenues received during the year arising from the provision of administrative services and judicial training services ...... | 7,970,000 | |
| 25 | Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures | 1,575,000 | |
| | | | 9,545,000 |
| | COURTS ADMINISTRATION SERVICE | | |
| 30 | Courts Administration Service – Program expenditures | | 47,662,000 |
| | LAW COMMISSION OF CANADA | | |
| 35 | Law Commission of Canada – Program expenditures | | 2,966,000 |
| | OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA | | |
| | OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM | | |
| 40 | Office of the Information Commissioner of Canada – Program expenditures | 4,443,000 | |
| | OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM | | |
| 45 | Office of the Privacy Commissioner of Canada – Program expenditures and contributions... | 3,918,000 | |
| | | | 8,361,000 |
| | SUPREME COURT OF CANADA | | |
| 50 | Supreme Court of Canada – Program expenditures | | 20,137,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | NATIONAL DEFENCE | | |
| | DEPARTMENT | | |
| 1 | National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $20,076,799,945 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $7,510,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes | 9,806,266,000 | |
| 5 | National Defence – Capital expenditures | 2,158,297,000 | |
| 10 | National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of *The Defence Appropriation Act, 1950*, the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes | 180,575,945 | |
| | | | 12,145,138,945 |
| | CANADIAN FORCES GRIEVANCE BOARD | | |
| 15 | Canadian Forces Grievance Board – Program expenditures | | 7,661,000 |
| | MILITARY POLICE COMPLAINTS COMMISSION | | |
| 20 | Military Police Complaints Commission – Program expenditures | | 3,796,000 |
| | NATURAL RESOURCES | | |
| | DEPARTMENT | | |
| 1 | Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations | 578,862,000 | |
| 5 | Natural Resources – Capital expenditures | 12,680,000 | |
| 10 | Natural Resources – The grants listed in the Estimates and contributions | 289,775,000 | |
| | | | 881,317,000 |

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Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | NATURAL RESOURCES – *Concluded* | | |
| | ATOMIC ENERGY OF CANADA LIMITED | | |
| 15 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | | 127,838,000 |
| | CANADIAN NUCLEAR SAFETY COMMISSION | | |
| 20 | Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions | | 57,414,000 |
| | CAPE BRETON DEVELOPMENT CORPORATION | | |
| 25 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | | 60,205,000 |
| | NATIONAL ENERGY BOARD | | |
| 30 | National Energy Board – Program expenditures | | 30,528,000 |
| | NORTHERN PIPELINE AGENCY | | |
| 35 | Northern Pipeline Agency – Program expenditures | | 1,252,000 |
| | PARLIAMENT | | |
| | THE SENATE | | |
| 1 | The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate | | 45,514,450 |
| | HOUSE OF COMMONS | | |
| 5 | House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons | | 212,498,020 |

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| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | PARLIAMENT – *Concluded* | | |
| | LIBRARY OF PARLIAMENT | | |
| 10 | Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament.. | .......................... | 26,066,000 |
| | PRIVY COUNCIL | | |
| | DEPARTMENT | | |
| 1 | Privy Council – Operating expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year.......... | 111,358,000 | |
| 5 | Privy Council – The grants listed in the Estimates and contributions.......... | 15,597,000 | |
| | | | 126,955,000 |
| | CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT | | |
| 10 | Canadian Centre for Management Development – Program expenditures and contributions. | .......................... | 27,709,000 |
| | CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT | | |
| 15 | Canadian Intergovernmental Conference Secretariat – Program expenditures.......... | .......................... | 5,897,000 |
| | CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD | | |
| 20 | Canadian Transportation Accident Investigation and Safety Board – Program expenditures. | .......................... | 26,017,000 |
| | CHIEF ELECTORAL OFFICER | | |
| 25 | Chief Electoral Officer – Program expenditures.......... | .......................... | 13,186,000 |
| | COMMISSIONER OF OFFICIAL LANGUAGES | | |
| 30 | Commissioner of Official Languages – Program expenditures.......... | .......................... | 16,284,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | PRIVY COUNCIL – *Concluded* | | |
| | NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY | | |
| 35 | National Round Table on the Environment and the Economy – Program expenditures | | 4,688,000 |
| | OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA | | |
| 40 | Office of Indian Residential Schools Resolution of Canada – Program expenditures and contributions | | 93,575,000 |
| | PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA | | |
| 45 | Public Service Human Resources Management Agency of Canada – Operating expenditures | 37,809,000 | |
| 50 | Public Service Human Resources Management Agency of Canada – Contributions | 16,200,000 | |
| | | | 54,009,000 |
| | SECURITY INTELLIGENCE REVIEW COMMITTEE | | |
| 55 | Security Intelligence Review Committee – Program expenditures | | 2,206,000 |
| | PUBLIC WORKS AND GOVERNMENT SERVICES | | |
| | DEPARTMENT | | |
| 1 | Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services | 2,033,689,000 | |
| 5 | Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services | 304,789,000 | |
| 10 | Government Services – The grants listed in the Estimates and contributions | 5,761,002 | |
| | | | 2,344,239,002 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) | | |
| | DEPARTMENT | | |
| 1 | Solicitor General – Operating expenditures | 100,944,400 | |
| 5 | Solicitor General – The grants listed in the Estimates and contributions | 301,792,600 | |
| | | | 402,737,000 |
| | CANADA BORDER SERVICES AGENCY | | |
| 10 | Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency | 546,584,000 | |
| 15 | Canada Border Services Agency – Capital expenditures | 23,349,000 | |
| | | | 569,933,000 |
| | CANADIAN FIREARMS CENTRE | | |
| 20 | Canadian Firearms Centre – Operating expenditures | 82,080,000 | |
| 25 | Canadian Firearms Centre – Contributions | 14,500,000 | |
| | | | 96,580,000 |
| | CANADIAN SECURITY INTELLIGENCE SERVICE | | |
| 30 | Canadian Security Intelligence Service – Program expenditures | | 269,911,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – *Continued* | | |
| | CORRECTIONAL SERVICE | | |
| 35 | Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (*a*) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (*b*) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (*c*) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (*d*) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions | 1,261,053,742 | |
| 40 | Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (*a*) aboriginal communities as defined in section 79 of the *Corrections and Conditional Release Act* in connection with the provision of correctional services pursuant to section 81 of that Act; and (*b*) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies | 136,712,000 | |
| | | | 1,397,765,742 |
| | NATIONAL PAROLE BOARD | | |
| 45 | National Parole Board – Program expenditures and contributions | | 29,076,000 |
| | OFFICE OF THE CORRECTIONAL INVESTIGATOR | | |
| 50 | Office of the Correctional Investigator – Program expenditures | | 2,558,000 |
| | ROYAL CANADIAN MOUNTED POLICE | | |
| 55 | Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year | 1,231,710,000 | |
| 60 | Law Enforcement – Capital expenditures | 196,334,000 | |
| 65 | Law Enforcement – The grants listed in the Estimates and contributions | 37,424,880 | |
| | | | 1,465,468,880 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – *Concluded* | | |
| | ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE | | |
| 70 | Royal Canadian Mounted Police External Review Committee – Program expenditures | | 769,000 |
| | ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION | | |
| 75 | Royal Canadian Mounted Police Public Complaints Commission – Program expenditures | | 4,177,000 |
| | TRANSPORT | | |
| | DEPARTMENT | | |
| 1 | Transport – Operating expenditures, and (*a*) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (*b*) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; and (*c*) authority to expend revenue received during the fiscal year | 213,861,000 | |
| 5 | Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies | 60,210,000 | |
| 10 | Transport – The grants listed in the Estimates and contributions | 531,216,000 | |
| 15 | Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal | 32,077,000 | |
| 20 | Payments to Marine Atlantic Inc. in respect of (*a*) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (*b*) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service | 27,607,000 | |
| 25 | Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (*c*)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977* | 191,301,000 | |
| 30 | Payments to the Canadian Air Transport Security Authority for operating and capital expenditures | 466,499,000 | |
| | | | 1,522,771,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | TRANSPORT – *Concluded* | | |
| | CANADIAN TRANSPORTATION AGENCY | | |
| 35 | Canadian Transportation Agency – Program expenditures | | 21,215,000 |
| | TRANSPORTATION APPEAL TRIBUNAL OF CANADA | | |
| 40 | Transportation Appeal Tribunal of Canada – Program expenditures | | 1,173,000 |
| | TREASURY BOARD | | |
| | SECRETARIAT | | |
| 1 | Treasury Board Secretariat – Program expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat | 111,451,000 | |
| 5 | Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for paylist and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the *Public Servants Inventions Act* and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations | 750,000,000 | |
| 10 | Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada | 10,876,000 | |
| 20 | Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the *Employment Insurance Act* | 1,609,500,000 | |
| | | | 2,481,827,000 |

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2005)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | VETERANS AFFAIRS | | |
| | VETERANS AFFAIRS PROGRAM | | |
| 1 | Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein | 771,858,000 | |
| 5 | Veterans Affairs – Capital expenditures | 33,296,000 | |
| 10 | Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board | 1,934,781,000 | |
| | VETERANS REVIEW AND APPEAL BOARD | | |
| 15 | Veterans Review and Appeal Board – Program expenditures | 8,950,000 | |
| | | | 2,748,885,000 |
| | WESTERN ECONOMIC DIVERSIFICATION | | |
| 1 | Western Economic Diversification – Operating expenditures | 42,919,000 | |
| 5 | Western Economic Diversification – The grants listed in the Estimates and contributions | 342,469,000 | |
| | | | 385,388,000 |
| | | | 62,136,396,696 |

* Does not agree with totals on "General Summary" Table due to rounding

## Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2006)

Unless specifically identified under the **Changes in 2004–2005 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

| Vote No. | Service | Amount ($) | Total ($) |
|---|---|---|---|
| | CANADA CUSTOMS AND REVENUE AGENCY | | |
| | DEPARTMENT | | |
| 1 | Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act* .. | 2,449,124,000 | |
| 5 | Canada Customs and Revenue Agency – Contributions | 143,726,000 | |
| | | | 2,592,850,000 |
| | ENVIRONMENT | | |
| | PARKS CANADA AGENCY | | |
| 45 | Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies | 330,769,000 | |
| 50 | Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the *Parks Canada Agency Act* | 5,000,000 | |
| | | | 335,769,000 |
| | | | 2,928,619,000 |

* Does not agree with totals on "General Summary" Table due to rounding

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| 2 | **Agriculture and Agri-Food** | |
| | **Department** | |
| | Grants to agencies established under the *Farm Products Agencies Act* (R.S.C. 1985, c. F-4) | **200,000** |
| | Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework | **378,916,000** |
| | Payments in connection with the *Agricultural Marketing Programs Act* (S.C. 1997, c. C-34) | **65,500,000** |
| | Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act* (R.S.C. 1985, c. 25 (3rd Supp.)) | **4,000,000** |
| | Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program (S.C. 1991, c. 22) | **227,300,000** |
| | Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account (S.C. 1991, c. 22) | **212,600,000** |
| | Payments in connection with the *Farm Income Protection Act* – Province-Based Programs | **147,465,667** |
| | Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program | **69,400,000** |
| | Minister of Agriculture and Agri-Food – Salary and motor car allowance | **69,970** |
| | Contributions to employee benefit plans | **70,595,000** |
| | Canadian Pari-Mutuel Agency Revolving Fund | **.....** |
| | **Canadian Food Inspection Agency** | |
| | Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act* (S.C. 1997, c. 6) | **1,500,000** |
| | Contributions to employee benefit plans | **69,905,000** |
| | **Canadian Grain Commission** | |
| | Canadian Grain Commission Revolving Fund | **(127,000)** |
| | Contributions to employee benefit plans | **2,175,000** |
| 3 | **Atlantic Canada Opportunities Agency** | |
| | **Department** | |
| | Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance | **69,970** |
| | Contributions to employee benefit plans | **8,821,000** |
| 4 | **Canada Customs and Revenue Agency** | |
| | **Department** | |
| | Minister of National Revenue – Salary and motor car allowance | **69,970** |
| | Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Customs and Revenue Agency Act* | **31,199,000** |
| | Contributions to employee benefit plans | **449,032,000** |
| | Children's Special Allowance payments | **159,000,000** |
| 5 | **Canadian Heritage** | |
| | **Department** | |
| | Salaries of the Lieutenant-Governors | **1,030,000** |
| | Payments under the *Lieutenant-Governors Superannuation Act* (R.S., 1985, c. L-8) | **637,000** |
| | Supplementary Retirement Benefits – Former Lieutenant-Governors | **182,000** |
| | Minister of Canadian Heritage – Salary and motor car allowance | **69,970** |
| | Contributions to employee benefit plans | **25,944,000** |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | **Canadian Radio-television and Telecommunications Commission** | |
| | Contributions to employee benefit plans | 6,120,000 |
| | **National Archives of Canada** | |
| | Contributions to employee benefit plans | 6,831,000 |
| | **National Battlefields Commission** | |
| | Expenditures pursuant to paragraph 29.1 (1) of the *Financial Administration Act* | 1,400,000 |
| | Contributions to employee benefit plans | 423,000 |
| | **National Film Board** | |
| | National Film Board Revolving Fund | 10,000 |
| | **National Library** | |
| | Contributions to employee benefit plans | 5,295,000 |
| | **Public Service Commission** | |
| | Contributions to employee benefit plans | 19,145,000 |
| | Staff Development and Training Revolving Fund | (87,000) |
| | **Public Service Staff Relations Board** | |
| | Contributions to employee benefit plans | 832,000 |
| | **Status of Women – Office of the Co-ordinator** | |
| | Contributions to employee benefit plans | 1,480,000 |
| 6 | **Citizenship and Immigration** | |
| | **Department** | |
| | Minister of Citizenship and Immigration – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 58,755,000 |
| | **Immigration and Refugee Board of Canada** | |
| | Contributions to employee benefit plans | 14,407,000 |
| 7 | **Environment** | |
| | **Department** | |
| | Minister of the Environment – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 74,992,000 |
| | **Canada Mortgage and Housing Corporation** | |
| | Advances under the *National Housing Act* (Non-budgetary) (R.S. 1985, c. N-11) | (190,200,000) |
| | **Canadian Environmental Assessment Agency** | |
| | Contributions to employee benefit plans | 1,953,000 |
| | **Office of Infrastructure of Canada** | |
| | Contributions to employee benefit plans | 1,445,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | **Parks Canada Agency** | |
| | Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act* | **78,000,000** |
| | Contributions to employee benefit plans | **42,769,000** |
| 8 | **Finance** | |
| | **Department** | |
| | *Economic, Social and Financial Policies Program* | |
| | Minister of Finance – Salary and motor car allowance | **69,970** |
| | Payments to International Development Association (R.S. 1985, c. B-7) | **292,420,000** |
| | Payments to International Monetary Fund's Poverty Reduction and Growth Facility | **8,200,000** |
| | Contributions to employee benefit plans | **12,126,000** |
| | Purchase of Domestic Coinage | **48,000,000** |
| | Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12) | **10,228,000** |
| | Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12) | **17,047,000** |
| | Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility (Non-Budgetary) | **105,000,000** |
| | *Public Debt Program* | |
| | Interest and Other Costs | **36,200,000,000** |
| | *Federal-Provincial Transfers Program* | |
| | Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities) | **31,000,000** |
| | Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act* ) | **10,884,000,000** |
| | Canada Health Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **12,650,000,000** |
| | Canada Social Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **7,825,000,000** |
| | Health Reform Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **1,500,000,000** |
| | Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*) | **(570,000,000)** |
| | Alternative Payments for Standing Programs (Part VI - *Federal-Provincial Fiscal Arrangements Act*) | **(2,550,000,000)** |
| | **Auditor General** | |
| | Contributions to employee benefit plans | **9,506,000** |
| | **Canadian International Trade Tribunal** | |
| | Contributions to employee benefit plans | **1,482,000** |
| | **Financial Transactions and Reports Analysis Centre of Canada** | |
| | Contributions to employee benefit plans | **2,900,000** |
| | **Office of the Superintendent of Financial Institutions** | |
| | Spending of revenues pursuant to 17(2) of the *Office of the Superintendent of Financial Institutions Act* (R.S., 1985, c. 18 (3rd Supp.)) | **1** |
| 9 | **Fisheries and Oceans** | |
| | Minister of Fisheries and Oceans – Salary and motor car allowance | **69,970** |
| | Contributions to employee benefit plans | **121,988,000** |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| 10 | **Foreign Affairs and International Trade (Foreign Affairs)** | |
| | **Department** | |
| | Minister of Foreign Affairs – Salary and motor car allowance | 69,970 |
| | Payments under the *Diplomatic Service (Special) Superannuation Act* (R.S. 1985, c. D-2) | 250,000 |
| | Contributions to employee benefit plans | 106,372,000 |
| | Passport Office Revolving Fund (*Revolving Funds Act* R.S. 1985, c. R-8) | ..... |
| | **Canadian International Development Agency** | |
| | Minister for International Cooperation – Salary and motor car allowance | 69,970 |
| | Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act* | 221,285,000 |
| | Contributions to employee benefit plans | 22,459,000 |
| | Payments to International Financial Institutions – Capital Subscriptions | 3,065,883 |
| | **International Joint Commission** | |
| | Contributions to employee benefit plans | 644,000 |
| 11 | **Governor General** | |
| | Salary of the Governor General (R.S.,1985 c. G-9) | 110,000 |
| | Annuities payable under the *Governor General's Act* (R.S., 1985 c. G-9) | 354,000 |
| | Contributions to employee benefit plans | 2,033,000 |
| 12 | **Health** | |
| | **Department** | |
| | Minister of Health – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 120,049,000 |
| | **Canadian Institutes of Health Research** | |
| | Contributions to employee benefit plans | 4,166,000 |
| | **Hazardous Materials Information Review Commission** | |
| | Contributions to employee benefit plans | 517,000 |
| | **Patented Medicine Prices Review Board** | |
| | Contributions to employee benefit plans | 665,000 |
| 13 | **Human Resources and Skills Development** | |
| | **Department** | |
| | Minister of Human Resources and Skills Development – Salary and motor car allowance | 69,970 |
| | Minister of Labour – Salary and motor car allowance | 69,970 |
| | Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act* | 250,100,000 |
| | The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act* | 500,000 |
| | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act* | 18,900,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act* | 75,400,000 |
| | Canada Study Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act* | 79,800,000 |
| | Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the *Department of Human Resources Development Act* | 385,000,000 |
| | Supplementary Retirement Benefits – Annuities agents' pensions | 35,000 |
| | Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region | 22,000 |
| | Civil Service Insurance Actuarial liability adjustments | 145,000 |
| | Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6) | 51,000,000 |
| | Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act* | 12,500,000 |
| | Contributions to employee benefit plans | 141,291,000 |
| | Loans disbursed under the *Canada Student Financial Assistance Act* (Non-Budgetary) | 1,254,700,000 |
| | **Canada Industrial Relations Board** | |
| | Contributions to employee benefit plans | 1,673,000 |
| | **Canadian Artists and Producers Professional Relations Tribunal** | |
| | Contributions to employee benefit plans | 175,000 |
| 14 | **Human Resources Development (Social Development)** | |
| | Minister of Human Resources Development – Salary and motor car allowance | 69,970 |
| | Old Age Security payments (R.S., 1985 c. O-9) | 21,553,000,000 |
| | Guaranteed Income Supplement payments (R.S., 1985 c. O-9) | 5,949,000,000 |
| | Allowance Payments (R.S., 1985 c. O-9) | 438,000,000 |
| | Contributions to employee benefit plans | 106,870,000 |
| 15 | **Indian Affairs and Northern Development** | |
| | **Department** | |
| | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 69,970 |
| | Grassy Narrows and Islington Bands Mercury Disability Board | 15,000 |
| | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000,000 |
| | Indian Annuities Treaty payments | 1,400,000 |
| | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 148,558,000 |
| | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,472,000 |
| | Contributions to employee benefit plans | 54,535,000 |
| | **Canadian Polar Commission** | |
| | Contributions to employee benefit plans | 74,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| 16 | **Industry** | |
| | **Department** | |
| | Minister of Industry – Salary and motor car allowance | 69,970 |
| | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 |
| | Canadian Intellectual Property Office Revolving Fund | (16,777,000) |
| | Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11) | 16,630,000 |
| | Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36) | 89,540,000 |
| | Contributions to employee benefit plans | 62,360,000 |
| | **Canadian Space Agency** | |
| | Contributions to employee benefit plans | 9,987,000 |
| | **Competition Tribunal** | |
| | Contributions to employee benefit plans | 173,000 |
| | **Copyright Board** | |
| | Contributions to employee benefit plans | 332,000 |
| | **Economic Development Agency of Canada for the Regions of Quebec** | |
| | Contributions to employee benefit plans | 5,347,000 |
| | **National Research Council of Canada** | |
| | Spending of revenues pursuant to 5.1(*e*) of the *National Research Council Act* (R.S., 1985, c. N-15) | 75,095,000 |
| | Contributions to employee benefit plans | 47,310,000 |
| | **Natural Sciences and Engineering Research Council** | |
| | Contributions to employee benefit plans | 3,901,000 |
| | **Social Sciences and Humanities Research Council** | |
| | Contributions to employee benefit plans | 2,214,000 |
| | **Statistics Canada** | |
| | Contributions to employee benefit plans | 68,533,000 |
| 17 | **International Trade** | |
| | **Department** | |
| | Minister of International Trade – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 18,049,000 |
| | **Export Development Canada** | |
| | Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (S.C., 2001, c. 33) | 50,000,000 |
| | Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (S.C., 2001, c. 33) (Non-Budgetary) | 1,487,000,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | **NAFTA Secretariat, Canadian Section** | |
| | Contributions to employee benefit plans | 221,000 |
| 18 | **Justice** | |
| | **Department** | |
| | Minister of Justice -- Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 81,264,000 |
| | **Canadian Human Rights Commission** | |
| | Contributions to employee benefit plans | 2,453,000 |
| | **Canadian Human Rights Tribunal** | |
| | Contributions to employee benefit plans | 383,000 |
| | **Commissioner for Federal Judicial Affairs** | |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | 327,076,000 |
| | Contributions to employee benefit plans | 936,000 |
| | **Courts Administration Service** | |
| | Contributions to employee benefit plans | 6,641,000 |
| | **Law Commission of Canada** | |
| | Contributions to employee benefit plans | 184,000 |
| | **Offices of the Information and Privacy Commissioners of Canada** | |
| | *Office of the Information Commissioner of Canada Program* | |
| | Contributions to employee benefit plans | 726,000 |
| | *Office of the Privacy Commissioner of Canada Program* | |
| | Contributions to employee benefit plans | 781,000 |
| | **Supreme Court of Canada** | |
| | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | 4,461,000 |
| | Contributions to employee benefit plans | 2,553,000 |
| 19 | **National Defence** | |
| | **Department** | |
| | Minister of National Defence – Salary and motor car allowance | 69,970 |
| | Payments under the *Supplementary Retirement Benefits Act* | 12,000,000 |
| | Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3) | 2,500,000 |
| | Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*) | 100,000 |
| | Contributions to employee benefit plans – Members of the Military | 899,717,000 |
| | Contributions to employee benefit plans | 227,990,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | **Canadian Forces Grievance Board** | |
| | Contributions to employee benefit plans | 894,000 |
| | **Military Police Complaints Commission** | |
| | Contributions to employee benefit plans | 415,000 |
| 20 | **Natural Resources** | |
| | **Department** | |
| | Minister of Natural Resources – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 58,373,000 |
| | In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 1,635,000 |
| | In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland | 1,426,000 |
| | Contribution to the Canada/Newfoundland Offshore Petroleum Board | 3,600,000 |
| | Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 2,500,000 |
| | Payments to the Nova Scotia Offshore Revenue Account | 30,000,000 |
| | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 116,360,000 |
| | Geomatics Canada Revolving Fund | (2,356,000) |
| | **Canadian Nuclear Safety Commission** | |
| | Contributions to employee benefit plans | 7,961,000 |
| | **National Energy Board** | |
| | Contributions to employee benefit plans | 5,007,000 |
| | **Northern Pipeline Agency** | |
| | Contributions to employee benefit plans | 111,000 |
| 21 | **Parliament** | |
| | **The Senate** | |
| | Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5) | 22,380,850 |
| | Contributions to employee benefit plans | 5,657,200 |
| | **House of Commons** | |
| | Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | 102,377,823 |
| | Contributions to employee benefit plans | 31,687,001 |
| | **Library of Parliament** | |
| | Contributions to employee benefit plans | 4,372,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| 22 | **Privy Council** | |
| | **Department** | |
| | The Prime Minister's salary and motor car allowance | 143,472 |
| | President of the Privy Council – Salary and motor car allowance | 69,970 |
| | Leader of the Government in the Senate – Salary and motor car allowance | 69,970 |
| | Ministers without Portfolio or Ministers of State – Motor car allowance | 27,586 |
| | Contributions to employee benefit plans | 14,595,000 |
| | **Canadian Centre for Management Development** | |
| | Contributions to employee benefit plans | 1,632,000 |
| | **Canadian Intergovernmental Conference Secretariat** | |
| | Contributions to employee benefit plans | 455,000 |
| | **Canadian Transportation Accident Investigation and Safety Board** | |
| | Contributions to employee benefit plans | 4,038,000 |
| | **Chief Electoral Officer** | |
| | Salary of the Chief Electoral Officer | 217,000 |
| | Expenses of elections | 33,937,000 |
| | Contributions to employee benefit plans | 2,835,000 |
| | **Commissioner of Official Languages** | |
| | Contributions to employee benefit plans | 2,244,000 |
| | **National Round Table on the Environment and the Economy** | |
| | Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act* | 20,000 |
| | Contributions to employee benefit plans | 369,000 |
| | **Office of Indian Residential Schools Resolution of Canada** | |
| | Contributions to employee benefit plans | 6,242,000 |
| | **Public Service Human Resources Management Agency of Canada** | |
| | Contributions to employee benefit plans | 4,474,000 |
| | **Security Intelligence Review Committee** | |
| | Contributions to employee benefit plans | 265,000 |
| 23 | **Public Works and Government Services** | |
| | **Department** | |
| | Minister of Public Works and Government Services – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 79,631,000 |
| | Real Property Disposition Revolving Fund | (11,888,000) |
| | Optional Services Revolving Fund | ..... |
| | Consulting and Audit Canada Revolving Fund | (1,100,000) |
| | Translation Bureau Revolving Fund | ..... |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | Payment in lieu of taxes to municipalities and other taxing authorities | ..... |
| | Real Property Services Revolving Fund | ..... |
| | Telecommunications and Informatics Common Services Revolving Fund | ..... |
| | Defence Production Revolving Fund | ..... |
| 24 | **Solicitor General (Public Safety and Emergency Preparedness)** | |
| | **Department** | |
| | Solicitor General – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 11,209,000 |
| | **Canada Border Services Agency** | |
| | Contributions to employee benefit plans | 96,813,000 |
| | **Canadian Firearms Centre** | |
| | Contributions to employee benefit plans | 3,688,000 |
| | **Correctional Service** | |
| | Pensions and other employee benefits (R.S., 1985, c. R-11) | 201,000 |
| | Contributions to employee benefit plans | 173,221,159 |
| | CORCAN Revolving Fund | 83,600 |
| | **National Parole Board** | |
| | Contributions to employee benefit plans | 4,772,000 |
| | **Office of the Correctional Investigator** | |
| | Contributions to employee benefit plans | 388,000 |
| | **Royal Canadian Mounted Police** | |
| | Pensions and other employee benefits – Members of the Force | 306,374,047 |
| | Contributions to employee benefit plans | 46,256,915 |
| | Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1970, c. R-10) | 23,000,000 |
| | **Royal Canadian Mounted Police External Review Committee** | |
| | Contributions to employee benefit plans | 115,000 |
| | **Royal Canadian Mounted Police Public Complaints Commission** | |
| | Contributions to employee benefit plans | 558,000 |
| 25 | **Transport** | |
| | **Department** | |
| | Minister of Transport – Salary and motor car allowance | 69,970 |
| | Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, *Appropriation Act No. 5, 1963*, S.C. 1963, c.42) | 3,300,000 |
| | Contributions to employee benefit plans | 67,372,000 |

## Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 2004–2005 Main Estimates |
|---|---|---|
| | *Payments in respect of St. Lawrence Seaway agreements under the Canada Marine Act* (S.C., 1998, c. 10) | 1,900,000 |
| | Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act* (S.C., 1993, c. 43) | 51,800,000 |
| | **Canadian Transportation Agency** | |
| | Contributions to employee benefit plans | 3,496,000 |
| | **Transportation Appeal Tribunal of Canada** | |
| | Contributions to employee benefit plans | 140,000 |
| 26 | **Treasury Board** | |
| | **Secretariat** | |
| | President of the Treasury Board – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 15,565,000 |
| | Payments under the *Public Service Pension Adjustment Act* (R.S., 1970, c. P-33) | 20,000 |
| 27 | **Veterans Affairs** | |
| | *Veterans Affairs Program* | |
| | Minister of Veterans Affairs - Salary and motor car allowance | 69,970 |
| | Re-Establishment Credits under Section 8 of the *War Service Grants Act* (R.S.C. 1970, c. W-4) | 2,000 |
| | Repayments under Section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* (R.S.C. 1970, c. W-4) | 10,000 |
| | Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 |
| | Veterans Insurance Actuarial Liability Adjustment | 175,000 |
| | Contributions to employee benefit plans | 36,800,000 |
| | *Veterans Review and Appeal Board* | |
| | Contributions to employee benefit plans | 1,769,000 |
| 28 | **Western Economic Diversification** | |
| | Minister of Western Economic Diversification – Salary and motor car allowance | 69,970 |
| | Contributions to employee benefit plans | 5,348,000 |
| | **Total*** | 104,542,440,364 |

* Does not agree with totals on "General Summary" Table due to rounding.

# Changes in 2004–2005 Main Estimates

The purpose of this section is two–fold. As in previous years, it will describe changes to Government Organisation and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2004–2005 Main Estimates with the 2003–2004 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

## Changes to Government Organisation and Structure:

**General** – During 2003-2004 pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganisations to the structure of certain Ministries within the 2003-2004 Main Estimates. This reorganisation results in the following changes to the 2004-2005 Main Estimates:

In accordance with P.C. 2003-934 effective June 12, 2003, the title "Civil Aviation Tribunal" was changed to ***Transportation Appeal Tribunal of Canada***.

In accordance with P.C. 2003-721 effective July 2, 2003, the "Federal Court of Canada" and the "Tax Court of Canada" were amalgamated to form the ***Courts Administration Service***.

**Indian Affairs and Northern Development – *Department*** – Significant changes have been made to the Planning, Reporting and Accountability Structure of Indian Affairs and Northern Development "Administration Program", "Indian and Inuit Affairs Program" and "Northern Affairs Program" have been amalgamated into one departmental program.

Effective April 14, 2003 Orders in Council P.C. 2003-555 and P.C. 2003-556 established the ***Canadian Firearms Centre*** as a separate department and transferred from the Minister of Justice to the Solicitor General of Canada the control and supervision of the Canadian Firearms Program.

**The Prime Minister announced extensive restructuring changes to the Government of Canada effective December 12, 2003 that result in the following changes:**

The appointment of the Minister of Atlantic Canada Opportunities Agency and the Minister of Western Economic Diversification had an impact on the structure of the 2004-2005 Main Estimates. The department of ***Atlantic Canada Opportunities Agency*** and the department of ***Western Economic Diversification*** have both been removed from the Industry portfolio and have established their own portfolios. The Atlantic Canada Opportunities Agency portfolio also includes ***Enterprise Cape Breton Corporation*** since the *Enterprise Cape Breton Corporation Act* defines the Minister responsible for Enterprise Cape Breton as the Minister for Atlantic Canada Opportunities Agency.

In accordance with P.C. 2003-2101 the Minister of Canadian Heritage has been designated as the appropriate Minister to whom the ***Public Service Staff Relations Board*** must submit its annual report on the administration of the *Public Service Staff Relations Act*. Also in accordance with P.C. 2003-2102 Schedule I.1 of the *Financial Administration Act* has been amended by striking out the reference to the President of the Queen's Privy Council and substituting the Minister of Canadian Heritage. As a result, the Public Service Staff Relations information will now be displayed under the Canadian Heritage Portfolio.

The Minister of National Revenue has been designated as the appropriate Minister for the purposes of the *Canada Post Corporation Act* in accordance with P.C. 2003-2097. As a result, the ***Canada Post Corporation*** information will now be displayed under the Canada Customs and Revenue Agency portfolio.

## Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2098 the Minister of National Revenue has been transferred the control and supervision of the ***Royal Canadian Mint*** along with the powers, duties and functions under the *Royal Canadian Mint Act* from the Minister of Transport.

In accordance with P.C. 2003-2081 the Minister of the Environment has been transferred the control and supervision of the ***Parks Canada Agency*** from the Minister of Canadian Heritage. As a result, the Parks Canada Agency information will now be displayed under the Environment portfolio.

In accordance with P.C. 2003-2082 the Minister of the Environment has been transferred the control and supervision of the ***Office of Infrastructure of Canada*** from the Minister of Industry. As a result, the Office of Infrastructure of Canada information will now be displayed under the Environment portfolio.

The Minister of the Environment has been designated as the appropriate Minister for the ***Canada Lands Company Limited*** in accordance with P.C. 2003-2093. As a result, the voted responsibilities have been transferred to the Department of Environment.

The Minister of the Environment has been designated as the appropriate Minister for the ***Canada Mortgage and Housing Corporation*** in accordance with P.C. 2003-2094. As a result, the Canada Mortgage and Housing Corporation information will now be displayed under the Environment portfolio.

The Minister of the Environment has been designated as the appropriate Minister for the ***Queens Quay West Land Corporation*** in accordance with P.C. 2003-2095. As a result the voted responsibilities have been transferred to the Department of Environment.

In accordance with P.C. 2003-2106 the Minister of Natural Resources has been designated as the appropriate Minister under subsection 2(1) of the *Northern Pipeline Act*. Also in accordance with P.C. 2003-2107 Schedule I.1 of the *Financial Administration Act* has been amended by striking out the reference to the Minister for International Trade and substituting the Minister of Natural Resources. As a result the ***Northern Pipeline Agency*** information will now be displayed under the Natural Resources Portfolio.

In accordance with P.C. 2003-2083 the President of the Queen's Privy Council has been transferred the control and supervision of the ***Office of Indian Residential Schools Resolution of Canada*** from the Minister of Public Works and Government Services. As a result, the Office of Indian Residential Schools Resolution of Canada information will now be displayed under the Privy Council portfolio.

The President of the Treasury Board has been designated as the appropriate Minister for the purposes of the ***Canadian Wheat Board Act*** in accordance with P.C. 2003-2096. As a result the voted responsibilities have been transferred to the Treasury Board Secretariat.

In accordance with P.C. 2003-2035 the Labour Branch of the Department of Human Resources Development is added to Schedule I.1 of the *Financial Administration Act* and is known as the ***Department of Human Resources and Skills Development.***

In accordance with P.C. 2003-2036 the control and supervision of the Department of Human Resources and Skills Development is transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003-2038 the control and supervision of the following portions of the Department of Human Resources Development are transferred to Human Resources and Skills Development: the Human Investment Programs Branch (except those portions associated with the Social Development Partnership Program, the Office for Disability Issues and those portions involving the Canada Student Loans Program call centres and web-services); the Employment Programs Branch (except those portions that administer employment programs for persons with disabilities); the Insurance

# Changes in 2004–2005 Main Estimates

Programs Branch (except those portions that relate to the streamlining and automation of services and benefits processing, including Modernizing Services for Canadians and Government On-Line, the Social Insurance Number and Social Insurance Register operations and channel management activities related to call centres and web-services); those portions of the Strategic Policy Branch related to labour market policy and learning policy; the National Secretariat for Homelessness and all in-person services functions related to the programs and services of the Department of Human Resources Development.

As well, the powers, duties and functions relating to the employment insurance boards of referees established under Part VI of the *Employment Insurance Act*, conferred upon the Minister of Human Resources Development under that Act; and the Canada Employment Insurance Commission conferred upon the Minister of Human Resources Development under the *Employment Insurance Act*, and the *Department of Human Resources Development Act* are transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003- 2039 the powers, duties and functions relating to the Canada Millennium Scholarship Foundation are transferred from the Minister of Human Resources Development (Social Development) to the Minister of Human Resources and Skills Development.

In accordance with P.C. 2003-2088 the control and supervision of the Voluntary Sector Affairs Directorate is transferred from the Department of Canadian Heritage to ***Human Resources Development (Social Development)***.

In accordance with P.C. 2003-2046 the Office of the Deputy Minister of International Trade in the Department of Foreign Affairs and International Trade is added to Schedule I.1 of the *Financial Administration Act* and is known as the ***Department of International Trade.***

In accordance with P.C. 2003-2047 the control and supervision of the Department of International Trade is transferred from the Minister of Foreign Affairs to the Minister for International Trade.

In accordance with P.C. 2003-2049 the control and supervision of the following portions of the Department of Foreign Affairs and International Trade are transferred to the Department of International Trade: the International Development Branch; the Trade, Economic, and Environmental Policy Branch including the Chief Air Negotiator (except for those portions relating to environmental policy, summitry, the Asia Pacific Economic Cooperation, Organization for Economic Cooperation and Development and the International Assistance Envelope); those portions of the Communications Bureau and the Executive Service Bureau that support the international trade policy and international business development including the Trade Communications Division; those portions of the International Academic Relations Division relating to international business development; those portions of the Arts and Cultural Industries Promotion Division relating to international business development; those portions of the Policy Planning Secretariat relating to trade policy and international business development; those portions of the geographic branches of the Department that relate exclusively to trade policy and international business development; those portions of Canadian missions abroad that relate exclusively to trade policy and international business development; and the Trade Law Division.

As well, the powers, duties and functions of the Minister of Foreign Affairs under the *Department of Foreign Affairs and International Trade Act* related to international trade and commerce are transferred to the Minister for International Trade.

In accordance with P.C. 2003-2050 the control and supervision of the following portions of the Department of Industry are transferred to the Department of International Trade: Investment Partnerships Canada; the Trade Integration Directorate; the International Business Opportunities Centre within the Industry Sector Branch; those portions of the Operations Branch known as International Trade Centres; and those portions of the International Trade and Investment Policy Branch known as the Industrial Trade Policy Division and the investment portions of the International Investment and Services Division, except for those portions related to the administration of the *Investment Canada Act*.

# Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2071 the Human Resources Modernization Implementation Secretariat located in the Human Resources Management Office of the Treasury Board Secretariat is added to Schedule I.1 of the *Financial Administration Act* and is known as the ***Public Service Human Resources Management Agency of Canada.***

In accordance with P.C. 2003-2072 the control and supervision of the Public Service Human Resources Management Agency of Canada is transferred from the President of Treasury Board to the President of the Queen's Privy Council for Canada.

In accordance with P.C. 2003-2074 the control and supervision of the following portions of the Treasury Board Secretariat are transferred to the Public Service Human Resources Management Agency of Canada: Human Resources Management Office (except the Labour Relation and Compensation Operations Division, the Risk Management (Human Resources) Division, the Pensions and Benefits Division, and the Compensation Planning Division); the Official Languages Branch; the Office of Values and Ethics; and the Public Service Integrity Office.

In accordance with P.C. 2003-2089 the control and supervision of the Chief Information Officer Branch (Government On-Line Analysis; Gateways and Clusters; Government On-Line Assistant Secretary's Office; Service Delivery Improvement Division; Secure Channel Client Engagement and Secure Channel Project Management Office; Organisational Readiness Division; and Communications and Public Relations) of the Treasury Board Secretariat is transferred to the ***Department of Public Works and Government Services***.

In accordance with P.C. 2003-2086 the control and supervision of the Office of Critical Infrastructure Protection and Emergency Preparedness of the Department of National Defence is transferred to the ***Solicitor General (Public Safety and Emergency Preparedness)***.

In accordance with P.C. 2003-2087 the control and supervision of the National Crime Prevention Centre of the Department of National Defence is transferred to the Solicitor General (Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2059 the Intelligence and Enforcement Operations Branch of Citizenship and Immigration is added to Schedule I.1 of the *Financial Administration Act* and is known as the ***Canada Border Services Agency.***

In accordance with P.C. 2003-2061 the control and supervision of the Canada Border Services Agency is transferred from Citizenship and Immigration to the Solicitor General (to be styled as the Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2063 the control and supervision of the following portions of the Department of Citizenship and Immigration are transferred to the Canada Border Services Agency: the International Region performing intelligence and interdiction functions overseas; the portion of the Departmental Delivery Network Branch responsible for the Immigration Warrant Response Centre; the Enforcement Office/Directorate (Vancouver, Toronto Montreal); the Intelligence Unit (Vancouver and Montreal); portions of the offices in Canada, other than ports of entry, that deal on a full-time basis with enforcement and intelligence.

As well, the powers, duties and functions of the Minister of Citizenship and Immigration under subsection 77(1) of the *Immigration and Refugee Protection Act* are transferred to the Solicitor General of Canada (to be styled as the Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness).

In accordance with P.C. 2003-2064 the control and supervision of the following portions of the Canada Customs and Revenue Agency are transferred to the Canada Boarder Services Agency: the Customs Branch; the Customs Operations Division of the Investigations Directorate of the Compliance Programs Branch; the Customs Appeal Directorate of the Appeals Branch and the portion within each of the Agency's regional divisions responsible for the administration of the Customs program other than the portions of those regional divisions that relate to collections.

## Changes in 2004–2005 Main Estimates

In accordance with P.C. 2003-2065 the control and supervision of portions within the Operations Branch of Canadian Food Inspection Agency that provide passenger and initial import inspection services performed at airports and other Canadian border points other than import service centres are transferred to the Canada Border Services Agency.

In accordance with P.C. 2003-2090 the control and supervision of portions of the Directorate-General of Marine Programs that are responsible for policy related to pleasure craft safety; marine navigation services; pollution prevention and response; and navigable waters are to be transferred from Fisheries and Oceans to the ***Department of Transport***.

In accordance with P.C. 2004-98 effective April 1, 2004 the control and supervision of the following portions of ***Communications Canada*** are transferred to the Privy Council Office: Regional Operations Branch (except that portion known as Outreach); Analysis and Information Management forming part of the Research Branch; the Information Services forming part of the Communications Services Branch (except the Electronic Media Monitoring Service); and the Communications Support Group forming part of the Communications Branch.

In accordance with P.C. 2004-99 effective April 1, 2004 the powers, duties and functions relating to any grant agreement with the Canadian Unity Council including the grant agreement with the Canadian Unity Council entered into on June 30, 2003 are transferred from the Minister of Public Works and Government Services to the Minister of Canadian Heritage.

In accordance with P.C. 2004-100 effective April 1, 2004 Communications Canada is amalgamated and combined with the Department of Public Works and Government Services.

## Changes in Authorities (Votes/Statutory Items):

**Atlantic Canada Opportunities Agency – *Department*** – One new statutory item has been added "Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance".

**Agriculture and Agri-Food – *Department*** – Three new statutory items have been added " Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework"; "Payments in connection with the *Farm Income Protection Act* – Province-Based Programs" and "Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program".

**Canada Customs and Revenue Agency – *Department*** – The capital vote has been deleted due to the transfer of funds to the Canada Border Services Agency.

**Environment – Department** – Due to the restructuring, two new votes have been added: "Payments to Queens Quay West Land Corporation for operating and capital expenditures" and "Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures.

**Finance – *Department*** – The statutory item "Canada Health and Social Transfer" has been broken down into two statutory items one for Canada Health Transfer the other for Canada Social Transfer.

**Finance – *Office of the Superintendent of Financial Institutions*** – A new statutory item has been added authorizing the spending of revenue "Spending of revenues pursuant to 17(2) of the *Office of the Superintendent of Financial Institutions Act* (R.S., 1985 c. 18 (3rd Supp.))".

**Foreign Affairs and International Trade – *Department*** – Vote 1 has removed reference to Canadian Business Centres, trade fairs, missions and other international business development services and investment development services as a result of the transfer of responsibilities to International Trade. Vote 1 has also included additional text for the provision of common services provided between the Department of Foreign Affairs and International Trade and the Department of International Trade.

# Changes in 2004–2005 Main Estimates

**Human Resources and Skills Development** – ***Department*** – This newly created organisation has two votes (Operating expenditures and Grants and contributions) and fifteen statutory items.

**Human Resources Development (Social Development)** – Thirteen statutory items have been transferred from Human Resources Development (Social Development) to Human Resources and Skills Development.

**Indian Affairs and Northern Development** – ***Department*** – This department amalgamated three programs into one and as a result now displays four budgetary votes, two non-budgetary votes and seven statutory items (all budgetary).

**Industry** – ***Department*** – A new capital vote has been added since its capital expenditures exceeds the vote threshold of $5 million.

**International Trade** – ***Department*** – This newly created organisation has two votes (Operating expenditures and Grants and contributions) and two statutory items (Minister's salary and motor car allowance and Contributions to employee benefit plans).

**Privy Council** – ***Department*** – A new Grants and contributions vote (Vote 5) has been added since the aggregate of the grants and contributions now exceed the $5 million vote threshold. As a result, the program expenditures vote (Vote 1) has been modified to "Operating expenditures".

**Privy Council** – ***Public Service Human Resources Management Agency of Canada*** – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

**Solicitor General (Public Safety and Emergency Preparedness)** – ***Canada Border Services Agency*** – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

**Solicitor General (Public Safety and Emergency Preparedness)** – ***Canadian Firearms Centre*** – This newly created organisation has two votes (Operating expenditures and Contributions) and one statutory item (Contributions to employee benefit plans).

**Transport** – ***Canada Mortgage and Housing Corporation*** – Vote 45 - The words "of Canada" have been added to the vote wording ".... pursuant to the authority of any Act of Parliament of Canada ....".

**Treasury Board Secretariat** – Vote 2 has been deleted and Vote 1 has been modified from Operating expenditures to Program expenditures.

**Veterans Affairs** – A new capital vote has been added to the Veterans Affairs Program, since its capital expenditures exceeds the vote threshold of $5 million. The statutory item "Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* (R.S.C. 1970, c. V-4)" has been divided into two statutory items.

**Western Economic Diversification** – One new statutory item has been added "Minister of Western Economic Diversification – Salary and motor car allowance".

## Changes in 2004–2005 Main Estimates

### Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

**Canada Customs and Revenue Agency – *Department*** – The objective has been modified to remove reference to border services and administer legislation governing international trade and travel; and the Customs Services business line has been transferred to the Canada Border Services Agency.

**Canadian Heritage – *Canadian Broadcasting Corporation*** – The reference to "Radio Canada International" has been removed from the "Revenues" business line and inserted in the "Television and Radio Service Costs" business line.

**Canadian Heritage – *Canadian Museum of Nature*** – Both the Description of Funding Through Appropriations and the Summary of Funding Through Appropriations table have been modified to include reference to "Renovation of the Victoria Memorial Museum Building".

**Canadian Heritage – *National Gallery of Canada*** – The description for the "Outreach" business line has been modified.

**Canadian Heritage – *National Museum of Science and Technology*** – Both the Description of Funding Through Appropriations and the Summary of Funding Through Appropriations have been modified to include the "Canada Agriculture Museum" as an affiliated museum of the National Museum of Science and Technology.

**Finance – *Department*** – The objectives and business line description for the Federal-Provincial Transfers Program has been modified to break down the Canada Health and Social Transfer bullet into two separate bullets. One for Canada Health Transfer and the other for Canada Social Transfer.

**Finance – *Financial Transactions and Reports Analysis Centre of Canada*** – The objective, business line title and description have all been modified in accordance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* by identifying and referencing those areas which now include terrorist activities.

**Foreign Affairs and International Trade – *Department*** – The "Services to Other Government Departments" business line has been renamed to "Services to Partner Departments"; and both the "International Business Development" and "Trade and Economic Policy" business lines have been deleted due to a transfer of responsibilities to International Trade.

**Foreign Affairs and International Trade – *Canadian International Development Agency*** – The Corporate Services business line description has been modified to include reference to the Legal Services Branch.

**Foreign Affairs and International Trade – *NAFTA Secretariat, Canadian Section*** – The objective and business line descriptions have been modified to include reference to the Canada–Costa Rica Free Trade Agreement.

**Human Resources and Skills Development – *Department*** – This newly created organisation has seven business lines Employment Insurance Benefits; Employment Programs; Workplace Skills; Learning; Labour; Homelessness; and Policy, Program and Service Delivery Support.

**Human Resources Development (Social Development)** – This organisation has undergone major restructuring. As a result, the objective has been modified and six business lines have been replaced by five new business lines: Social Development Policy; Income Security Programs; Social Partnerships; Benefits and Service Delivery and Corporate Services.

**Indian Affairs and Northern Development – *Department*** – This organisation has amalgamated three programs into one. As a result, the objective has changed, and it now has three new business lines and new business line descriptions.

**International Trade – *Department*** – This newly created organisation has four business lines: International Business Development; Trade Policy; Investment Promotion and Corporate Services.

# Changes in 2004–2005 Main Estimates

**Parliament** – ***House of Commons*** – Minor editorial changes have been made to the business line descriptions.

**Privy Council** – ***Department*** – The "Ministers' Offices" business line description has deleted the following phrase "the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister's absence".

The "Privy Council Office" business line has been modified to remove reference to the Deputy Clerk and Counsel Branch and the Management Priorities. It has also inserted reference to the Machinery of Government Branch and has changed the name Senior Personnel Secretariat to Senior Personnel and Special Projects Secretariat.

The "Corporate Services" business line description has deleted reference to the Executive Correspondence Services Division.

**Privy Council** – ***Public Service Human Resources Management Agency of Canada*** – This newly created organisation has one business line "Public Service Human Resources Management Agency of Canada".

**Public Works and Government Services** – ***Office of Indian Residential Schools Resolution of Canada*** – The business line description has been modified to provide greater clarity.

**Solicitor General (Public Safety and Emergency Preparedness)** – ***Canada Border Services Agency*** – This newly created organisation has one business line "Border Operations".

**Solicitor General (Public Safety and Emergency Preparedness)** – ***Canadian Firearms Centre*** – This newly created organisation has one business line "Administration of the Canadian Firearms Program".

**Transport** – ***Canada Mortgage and Housing Corporation*** – The French Description of Funding Through Appropriations (third paragraph) has been modified to better reflect the English text.

# 2 Agriculture and Agri-Food

Department 2–4
Canadian Dairy Commission 2–7
Canadian Food Inspection Agency 2–8
Canadian Grain Commission 2–10

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Agriculture and Agri-Food Department** | | | |
| 1 | Operating expenditures | **563,213** | 431,379 | 131,834 |
| 5 | Capital expenditures | **36,631** | 37,271 | (640) |
| 10 | Grants and contributions | **334,955** | 273,866 | 61,089 |
| 15 | Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of $1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program | ..... | ..... | ..... |
| 20 | Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program | ..... | ..... | ..... |
| (S) | Grants to agencies established under the *Farm Products Agencies Act* | **200** | 200 | ..... |
| (S) | Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework | **378,916** | ..... | 378,916 |
| (S) | Payments in connection with the *Agricultural Marketing Programs Act* | **65,500** | 65,500 | ..... |
| (S) | Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act* | **4,000** | 4,000 | ..... |
| (S) | Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program | **227,300** | 227,300 | ..... |
| (S) | Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account | **212,600** | 212,600 | ..... |
| (S) | Payments in connection with the *Farm Income Protection Act* – Province-Based Programs | **147,466** | ..... | 147,466 |
| (S) | Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program | **69,400** | ..... | 69,400 |
| (S) | Minister of Agriculture and Agri-Food – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **70,595** | 56,539 | 14,056 |
| (S) | Canadian Pari-Mutuel Agency Revolving Fund | ..... | ..... | ..... |
| | **Total Department** | **2,110,846** | 1,308,722 | 802,124 |

**Ministry Summary**

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Canadian Dairy Commission** | | | |
| 25 | Program expenditures | **3,211** | 3,088 | 123 |
| | **Total Agency** | **3,211** | 3,088 | 123 |
| | **Canadian Food Inspection Agency** | | | |
| 30 | Operating expenditures and contributions | **390,981** | 353,649 | 37,332 |
| 35 | Capital expenditures | **14,494** | 9,360 | 5,134 |
| (S) | Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act* | **1,500** | 1,500 | ..... |
| (S) | Contributions to employee benefit plans | **69,905** | 58,636 | 11,269 |
| | **Total Agency** | **476,880** | 423,145 | 53,735 |
| | **Canadian Grain Commission** | | | |
| 40 | Program expenditures | **19,245** | 17,834 | 1,411 |
| (S) | Canadian Grain Commission Revolving Fund | **(127)** | (127) | ..... |
| (S) | Contributions to employee benefit plans | **2,175** | 2,846 | (671) |
| | **Total Agency** | **21,293** | 20,553 | 740 |

# Agriculture and Agri-Food
# Department

### Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

### Business Line Descriptions

*Security of the Food System*

AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of $2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 4,051 |
| Plus: 2004-2005 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2005 | 4,051 |

*Health of the Environment*

AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of economically sustainable best management practices, within a supportive business climate, for adoption by the agri-food industry, the government, and the general public.

*Innovation for Growth*

AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Agriculture and Agri-Food
Department

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Security of the Food System | 190,636 | 114 | 1,219,682 | 24,251 | **1,386,181** | 787,462 |
| Health of the Environment | 188,098 | 4,255 | 124,394 | 15,000 | **301,747** | 163,223 |
| Innovation for Growth | 294,395 | 32,262 | 96,261 | . . . . . | **422,918** | 358,037 |
| | **673,129** | **36,631** | **1,440,337** | **39,251** | **2,110,846** | 1,308,722 |

Note: The Security of the Food System business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Security of the Food System* | | |
| (S) Grants to agencies established under the *Farm Products Agencies Act* | **133,333** | 133,333 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | **3,731,100** | 5,339,400 |
| *Health of the Environment* | | |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | **9,805,000** | 10,296,700 |
| Grants to organizations whose activities support soil and water conservation and development | **38,000** | 38,000 |
| *Innovation for Growth* | | |
| (S) Grants to agencies established under the *Farm Products Agencies Act* | **66,667** | 66,667 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | **16,763,900** | 16,763,900 |
| Agricultural research in universities and other scientific organizations in Canada | **999,000** | 999,000 |
| **Total grants** | **31,537,000** | 33,637,000 |
| **Contributions** | | |
| *Security of the Food System* | | |
| (S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework | **378,916,000** | . . . . . |
| (S) Payments in connection with the *Agricultural Marketing Programs Act* | **65,500,000** | 65,500,000 |
| (S) Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act* | **4,000,000** | 4,000,000 |
| (S) Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program | **227,300,000** | 227,300,000 |
| (S) Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account (NISA) | **212,600,000** | 212,600,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| (S) Payments in connection with the *Farm Income Protection Act* – Province-Based Programs | 147,465,667 | ..... |
| (S) Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program | 69,400,000 | ..... |
| Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Private Sector Risk Management Partnership | 2,500,000 | ..... |
| Contributions for Agriculture and Agri-food Sector Assistance – International | 20,795,400 | ..... |
| Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality | 30,100,000 | ..... |
| Contributions for agricultural risk management – Spring Credit Advance Program Business Risk Management | 57,232,000 | ..... |
| Contribution to the Canada Safety Council in support of National Farm Safety Week | 8,000 | 8,000 |
| *Health of the Environment* | | |
| Contributions for Agriculture and Agri-food Sector Assistance – Environment | 109,339,000 | ..... |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 715,000 | 2,323,300 |
| Contributions towards the implementation of the Climate Change Action Plan 2000 | 4,497,000 | 4,498,000 |
| *Innovation for Growth* | | |
| Contributions for Agriculture and Agri-food Sector Assistance – Renewal and Science and Innovation | 10,700,000 | ..... |
| Contributions for Agriculture and Agri-food Sector Assistance – International | 8,346,600 | ..... |
| Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework | 6,376,000 | ..... |
| Contributions under the Career Focus Program – Youth Employment Strategy | 864,000 | ..... |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 5,346,000 | 5,446,000 |
| Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation | 1,710,000 | 1,710,000 |
| Contributions in support of organizations associated with agricultural research and development | 673,000 | 673,000 |
| Contributions under the Prairie Grain Roads Program | 44,416,315 | 43,583,000 |
| **Total contributions** | 1,408,799,982 | 567,641,300 |
| **Items not required** | | |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector (Security of the Food System) | ..... | 9,054,700 |
| Payments in connection with the *Farm Income Protection Act* – Safety Net Companion Programs | ..... | 148,169,000 |
| Contributions towards the control of the Plum Pox virus | ..... | 5,864,000 |
| Contributions under the Agri-Food Trade Program | ..... | 12,841,000 |
| Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies | ..... | 5,382,000 |
| Contributions towards a Policy Framework for the Development of Co-Operatives in Low Income Communities | ..... | 301,000 |
| Contributions under the Agri-Food Assistance Program | ..... | 576,000 |
| **Total items not required** | ..... | 182,187,700 |
| **Total** | 1,440,336,982 | 783,466,000 |

**Objectives**

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

**Description of Funding Through Appropriations**

*Administration and Operations*
The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments, either on a government-to-government basis or through Canadian exporters, and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the special Class Milk Permit and Pooling Systems for milk sales by provincial agencies.

## Summary of Funding Through Appropriations

| (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Administration and Operations: | | |
| Administrative expenses | 3,211 | 3,088 |
| **Total Budgetary Requirements** | 3,211 | 3,088 |

**Objectives**

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

**Business Line Descriptions**

*Food Safety*
The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

*Animal Health*
The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

*Plant Protection*
The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgetary | | | | **Total** | Main Estimates |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Food Safety | 345,677 | 7,862 | 122 | 35,500 | **318,161** | 277,284 |
| Animal Health | 94,728 | 4,756 | 1,465 | 7,000 | **93,949** | 82,373 |
| Plant Protection | 70,237 | 1,876 | 157 | 7,500 | **64,770** | 63,488 |
| | **510,642** | **14,494** | **1,744** | **50,000** | **476,880** | 423,145 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Food Safety* | | |
| Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system | **122,000** | 122,000 |
| *Animal Health* | | |
| Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection | **115,000** | 115,000 |
| Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax | **7,000** | 7,000 |
| (S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act* | **1,343,000** | 1,343,000 |
| *Plant Protection* | | |
| (S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act* | **157,000** | 157,000 |
| **Total** | **1,744,000** | 1,744,000 |

**Objectives**

A grain quality assurance system that enhances grain marketing in the interest of producers.

**Business Line Descriptions**

*Canadian Grain Commission*
The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:
- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured; to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

Parliament has authorized a total drawdown of $2,000,000 for the Canadian Grain Commission Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 2,254 |
| Plus: | |
| 2004-2005 Main Estimates – net cash provided | 127 |
| Anticipated unused authority as of March 31, 2005 | 2,381 |

In addition, approximately $21,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| * Canadian Grain Commission | 63,473 | 42,180 | **21,293** | 20,553 |
| | **63,473** | **42,180** | **21,293** | 20,553 |

* Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the CGC's Report on Plans and Priorities.

# 3 Atlantic Canada Opportunities Agency

Department 3–3
Enterprise Cape Breton Corporation 3–5

**Ministry Summary**

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Atlantic Canada Opportunities Agency** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **81,924** | 72,074 | 9,850 |
| 5 | Grants and contributions | **385,737** | 354,863 | 30,874 |
| (S) | Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance | **70** | ..... | 70 |
| (S) | Contributions to employee benefit plans | **8,821** | 7,281 | 1,540 |
| | Items not required | | | |
| – | Liabilities in Atlantic Canada under the *Small Business Loans Act* | ..... | 2,500 | (2,500) |
| – | Liabilities under the *Canada Small Business Financing Act* | ..... | 2,100 | (2,100) |
| – | Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987* | ..... | 400 | (400) |
| | **Total Department** | **476,552** | 439,218 | 37,334 |
| | **Enterprise Cape Breton Corporation** | | | |
| 10 | Payments to the Enterprise Cape Breton Corporation | **12,645** | 28,258 | (15,613) |
| | **Total Agency** | **12,645** | 28,258 | (15,613) |

# Atlantic Canada Opportunities Agency
## Department

### Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

### Business Line Descriptions

*Development*

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

*Corporate Administration*

This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

### Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Development | 65,961 | 385,737 | **451,698** | 418,224 |
| Corporate Administration | 24,854 | ..... | **24,854** | 20,994 |
| | **90,815** | **385,737** | **476,552** | 439,218 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Development* | | |
| Grants to non-profit organizations to promote economic cooperation and development | **2,000,000** | 2,000,000 |
| **Total grants** | **2,000,000** | 2,000,000 |
| **Contributions** | | |
| *Development* | | |
| Contributions under the Business Development Program | **135,232,000** | 125,888,000 |
| Contributions under the Federal Provincial Cooperation Program | **13,708,000** | 24,747,000 |
| Contributions under the Atlantic Policy Research Initiative | **600,000** | 600,000 |
| Contributions under Community Futures Program | **10,800,000** | 10,800,000 |
| Contribution for the Atlantic Innovation Fund | **70,000,000** | 86,000,000 |
| Contribution for the Strategic Community Investment Fund | **51,000,000** | 35,000,000 |
| Contribution for Trade, Investment, Entrepreneurship and Business Skills Development | **24,100,000** | 24,000,000 |
| Contribution for Saint John Shipyard Adjustment Initiative | **30,000,000** | ..... |
| Contributions to the Atlantic provinces under the Infrastructure Canada Program | **48,297,000** | 42,119,000 |
| **Total contributions** | **383,737,000** | 349,154,000 |
| **Items not required** | | |
| Contributions under the Canadian Fisheries Adjustment and Restructuring Initiative | ..... | 3,709,000 |
| (S) Liabilities in Atlantic Canada under the *Small Business Loans Act* | ..... | 2,500,000 |
| (S) Liabilities under the *Canada Small Business Financing Act* | ..... | 2,100,000 |
| (S) Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987* | ..... | 400,000 |
| **Total items not required** | ..... | 8,709,000 |
| **Total** | **385,737,000** | 359,863,000 |

**Objectives**

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

**Description of Funding Through Appropriations**

*Enterprise Cape Breton Corporation*
Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Enterprise Cape Breton Corporation | | |
| Expenditures | **13,165** | 28,588 |
| Less: Loan repayments, interest and other income | **520** | 330 |
| **Total Budgetary Requirements** | **12,645** | 28,258 |

# 4 Canada Customs and Revenue Agency

Department 4–3
Canada Post Corporation 4–5

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Canada Customs and Revenue Agency** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **2,449,124** | 2,843,083 | (393,959) |
| 5 | Contributions | **143,726** | 137,208 | 6,518 |
| (S) | Minister of National Revenue – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Customs and Revenue Agency Act* | **31,199** | 34,076 | (2,877) |
| (S) | Contributions to employee benefit plans | **449,032** | 477,496 | (28,464) |
| (S) | Children's Special Allowance payments | **159,000** | 147,000 | 12,000 |
| | Appropriation not required | | | |
| – | Capital expenditures | ..... | 23,349 | (23,349) |
| | **Total Agency** | **3,232,151** | 3,662,279 | (430,128) |
| | **Canada Post Corporation** | | | |
| 10 | Payments to the Canada Post Corporation for special purposes | **197,210** | 222,210 | (25,000) |
| | **Total Agency** | **197,210** | 222,210 | (25,000) |

## Canada Customs and Revenue Agency
## Department

**Objectives**

To collect revenues and administer tax laws for the federal government and for certain provinces and territories and to deliver certain social and economic benefits programs to Canadians, through the tax system.

**Business Line Descriptions**

*Tax Services*
Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

*Benefit Programs and Other Services*
Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

*Appeals*
Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

*Corporate Management and Direction*
Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems and security services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Tax Services | 1,984,115 | 143,726 | 100,108 | **2,027,733** | 1,955,803 |
| Benefit Programs and Other Services | 101,264 | 159,000 | 380 | **259,884** | 224,098 |
| Appeals | 95,205 | ..... | 6,402 | **88,803** | 92,238 |
| Corporate Management and Direction | 891,573 | ..... | 35,842 | **855,731** | 813,192 |
| Custom Services | ..... | ..... | ..... | ..... | 576,948 |
| | **3,072,157** | **302,726** | **142,732** | **3,232,151** | 3,662,279 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Benefit Programs and Other Services* | | |
| (S) Children's Special Allowance payments | **159,000,000** | 147,000,000 |
| **Total grants** | **159,000,000** | 147,000,000 |
| **Contributions** | | |
| *Tax Services* | | |
| Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes | **143,726,000** | 137,026,000 |
| **Total contributions** | **143,726,000** | 137,026,000 |
| **Items not required** | | |
| Contribution to the Canadian Home Builders' Association to support the "Get It in Writing!" consumer information campaign | ..... | 182,000 |
| **Total items not required** | ..... | 182,000 |
| **Total** | **302,726,000** | 284,208,000 |

**Objectives**

The objective of the Corporation is to establish and operate a postal service.

**Description of Funding Through Appropriations**

*Payments Related to Public Policy Programs*
These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Payments Related to Public Policy Programs | **197,210** | 222,210 |
| **Total Budgetary Requirements** | **197,210** | 222,210 |

# 5 Canadian Heritage

Department 5–5
Canada Council for the Arts 5–9
Canadian Broadcasting Corporation 5–10
Canadian Museum of Civilization 5–12
Canadian Museum of Nature 5–13
Canadian Radio-television and Telecommunications Commission 5–14
National Archives of Canada 5–15
National Arts Centre Corporation 5–17
National Battlefields Commission 5–18
National Capital Commission 5–19
National Film Board 5–20
National Gallery of Canada 5–22
National Library 5–23
National Museum of Science and Technology 5–25
Public Service Commission 5–26
Public Service Staff Relations Board 5–29
Status of Women – Office of the Co-ordinator 5–30
Telefilm Canada 5–31

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Canadian Heritage** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **233,221** | 207,309 | 25,912 |
| 5 | Grants and contributions | **866,013** | 735,359 | 130,654 |
| (S) | Salaries of the Lieutenant-Governors | **1,030** | 930 | 100 |
| (S) | Payments under the *Lieutenant-Governors Superannuation Act* | **637** | 580 | 57 |
| (S) | Supplementary Retirement Benefits – Former Lieutenant-Governors | **182** | 182 | ..... |
| (S) | Minister of Canadian Heritage – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **25,944** | 19,587 | 6,357 |
| | Total budgetary | **1,127,097** | 964,014 | 163,083 |
| L10 | Loans to institutions and public authorities under the *Cultural Property Export and Import Act* | **10** | 10 | ..... |
| | **Total Department** | **1,127,107** | 964,024 | 163,083 |
| | **Canada Council for the Arts** | | | |
| 15 | Payments to the Canada Council for the Arts | **151,031** | 151,284 | (253) |
| | **Total Agency** | **151,031** | 151,284 | (253) |
| | **Canadian Broadcasting Corporation** | | | |
| 20 | Payments to the Canadian Broadcasting Corporation for operating expenditures | **927,442** | 860,175 | 67,267 |
| 25 | Payments to the Canadian Broadcasting Corporation for working capital | **4,000** | 4,000 | ..... |
| 30 | Payments to the Canadian Broadcasting Corporation for capital expenditures | **102,869** | 133,252 | (30,383) |
| | **Total Agency** | **1,034,311** | 997,427 | 36,884 |
| | **Canadian Museum of Civilization** | | | |
| 35 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | **94,736** | 84,326 | 10,410 |
| | **Total Agency** | **94,736** | 84,326 | 10,410 |
| | **Canadian Museum of Nature** | | | |
| 40 | Payments to the Canadian Museum of Nature for operating and capital expenditures | **61,122** | 33,949 | 27,173 |
| | **Total Agency** | **61,122** | 33,949 | 27,173 |
| | **Canadian Radio-television and Telecommunications Commission** | | | |
| 45 | Program expenditures | **.....** | 2,276 | (2,276) |
| (S) | Contributions to employee benefit plans | **6,120** | 5,619 | 501 |
| | **Total Agency** | **6,120** | 7,895 | (1,775) |

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **National Archives of Canada** | | | |
| 50 | Program expenditures | 49,063 | 43,472 | 5,591 |
| (S) | Contributions to employee benefit plans | 6,831 | 6,071 | 760 |
| | **Total Agency** | 55,894 | 49,543 | 6,351 |
| | **National Arts Centre Corporation** | | | |
| 55 | Payments to the National Arts Centre Corporation | 31,497 | 26,334 | 5,163 |
| | **Total Agency** | 31,497 | 26,334 | 5,163 |
| | **National Battlefields Commission** | | | |
| 60 | Program expenditures | 6,864 | 6,860 | 4 |
| (S) | Expenditures pursuant to paragraph 29.1 (1) of the *Financial Administration Act* | 1,400 | 1,400 | ..... |
| (S) | Contributions to employee benefit plans | 423 | 393 | 30 |
| | **Total Agency** | 8,687 | 8,653 | 34 |
| | **National Capital Commission** | | | |
| 65 | Payment to the National Capital Commission for operating expenditures | 67,178 | 66,533 | 645 |
| 70 | Payment to the National Capital Commission for capital expenditures | 64,393 | 32,268 | 32,125 |
| | **Total Agency** | 131,571 | 98,801 | 32,770 |
| | **National Film Board** | | | |
| 75 | National Film Board Revolving Fund – Operating loss | 63,672 | 62,870 | 802 |
| (S) | National Film Board Revolving Fund | 10 | 375 | (365) |
| | **Total Agency** | 63,682 | 63,245 | 437 |
| | **National Gallery of Canada** | | | |
| 80 | Payments to the National Gallery of Canada for operating and capital expenditures | 36,585 | 35,312 | 1,273 |
| 85 | Payment to the National Gallery of Canada for the purchase of objects for the Collection | 8,000 | 6,000 | 2,000 |
| | **Total Agency** | 44,585 | 41,312 | 3,273 |
| | **National Library** | | | |
| 90 | Program expenditures | 35,272 | 36,986 | (1,714) |
| (S) | Contributions to employee benefit plans | 5,295 | 4,766 | 529 |
| | **Total Agency** | 40,567 | 41,752 | (1,185) |
| | **National Museum of Science and Technology** | | | |
| 95 | Payments to the National Museum of Science and Technology for operating and capital expenditures | 29,653 | 35,343 | (5,690) |
| | **Total Agency** | 29,653 | 35,343 | (5,690) |
| | **Public Service Commission** | | | |
| 100 | Program expenditures | 128,351 | 113,930 | 14,421 |
| (S) | Contributions to employee benefit plans | 19,145 | 16,758 | 2,387 |
| (S) | Staff Development and Training Revolving Fund | (87) | (130) | 43 |
| | **Total Agency** | 147,409 | 130,558 | 16,851 |

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Public Service Staff Relations Board** | | | |
| 105 | Program expenditures | **5,523** | 5,840 | (317) |
| (S) | Contributions to employee benefit plans | **832** | 800 | 32 |
| | **Total Agency** | **6,355** | 6,640 | (285) |
| | **Status of Women – Office of the Co-ordinator** | | | |
| 110 | Operating expenditures | **11,623** | 11,423 | 200 |
| 115 | Grants | **10,750** | 11,109 | (359) |
| (S) | Contributions to employee benefit plans | **1,480** | 1,363 | 117 |
| | **Total Agency** | **23,853** | 23,895 | (42) |
| | **Telefilm Canada** | | | |
| 120 | Payments to Telefilm Canada to be used for the purposes set out in the *Telefilm Canada Act* | **129,674** | 130,104 | (430) |
| | **Total Agency** | **129,674** | 130,104 | (430) |

# Canadian Heritage
# Department

## Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

## Business Line Descriptions

*Cultural Development and Heritage*
Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

*Canadian Identity*
Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

*Corporate Management*
Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|---|
| | Budgetary | | | | Non-budgetary | **Total** | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Cultural Development and Heritage | 103,701 | 360,278 | 4,710 | 459,269 | 10 | **459,279** | 412,992 |
| Canadian Identity | 62,537 | 504,554 | ..... | 567,091 | ..... | **567,091** | 473,045 |
| Corporate Management | 98,737 | 2,000 | ..... | 100,737 | ..... | **100,737** | 77,987 |
| | **264,975** | **866,832** | **4,710** | **1,127,097** | **10** | **1,127,107** | 964,024 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Cultural Development and Heritage* | | |
| Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Grants to institutions and public authorities in Canada in accordance with Section 35 of the *Cultural Property Export and Import Act* | **1,163,680** | 1,163,680 |
| Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities | **9,400,000** | 8,400,000 |
| Grants to eligible Canadian periodical publishers to defray a portion of mailing cost | **45,400,000** | 46,400,000 |
| Grants to Stabilization Funds | **4,026,436** | 6,728,430 |
| Grants to Arts Organizations for Endowment Purposes | **15,500,000** | 13,278,161 |
| Grants to the New Media Learning Fund | **500,000** | 2,500,000 |
| *Canadian Identity* | | |
| Grants to organizations, associations and institutions to promote the vitality and long term development of official language minority communities through the Development of Official-Language Communities Program | **42,135,000** | ..... |
| Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program | **5,599,842** | ..... |
| Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities | **2,059,880** | 2,059,880 |
| Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | **7,000,000** | 7,000,000 |
| Grants to the Athlete Assistance Program | **14,650,000** | 17,900,000 |
| Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the costs incurred in the exercise of their duties: | | |
| Newfoundland | **77,590** | 21,950 |
| Prince Edward Island | **57,071** | 14,999 |
| Nova Scotia | **64,199** | 16,158 |
| New Brunswick | **62,947** | 16,158 |
| Quebec | **147,372** | 21,950 |
| Ontario | **105,627** | 21,950 |
| Manitoba | **73,762** | 19,055 |
| Saskatchewan | **73,758** | 19,055 |
| Alberta | **75,940** | 19,055 |
| British Columbia | **97,814** | 21,950 |
| Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies | **3,350,780** | 2,850,780 |
| Grants in support of Innovative Youth Exchange Projects | **100,000** | 100,000 |
| (S) Payments under *Lieutenant-Governors Superannuation Act* | **637,000** | 580,000 |
| (S) Supplementary Retirement Benefits – Former Lieutenant-Governors | **182,000** | 182,000 |
| **Total grants** | **152,540,698** | 109,335,211 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Cultural Development and Heritage* | | |
| Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Contributions to Canadian museums to support their public programming activities | **2,330,350** | 2,442,350 |
| Contribution to the Canadian Museums Association | **314,250** | 314,250 |
| Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums | **200,000** | 200,000 |
| Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: | | |
| Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I. | **1,205,000** | 1,205,000 |
| Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution: | | |
| Contributions for the Book Publishing Industry Development Program | **38,743,742** | 39,266,742 |
| Contributions to the Canadian Magazine Publishing Industry | **22,000,000** | 35,000,000 |
| Contributions to the Canada New Media Fund | **8,150,000** | 2,750,000 |
| Contributions for the establishment of loan loss reserve funds in support of cultural industries | **500,000** | 1,250,000 |
| Contributions in support of broadcasting distribution | **6,500,000** | 8,100,000 |
| Contributions in support of the Canadian Feature Film Policy | **1,700,000** | 1,950,000 |
| Contributions in support of the National Training Program in the Film and Video Sector | **2,550,000** | 2,800,000 |
| Contributions to the Arts, Culture and Diversity Program | **390,000** | 390,000 |
| Contributions for the National Arts Training Program | **16,292,750** | 15,216,200 |
| Contributions in support of the Canadian Culture On-line Program | **7,500,000** | 7,750,000 |
| Contributions in support of the Applied Research in Interactive Media Program | **1,000,000** | 1,000,000 |
| Contributions in support of the Trade Routes: Canada's Trade Opportunities Program | **2,000,000** | 2,000,000 |
| Contributions in support of the Arts Presentation Canada Program | **22,829,278** | 25,707,278 |
| Contributions in support of the Cultural Spaces Canada Program | **37,067,000** | 28,201,000 |
| Contributions to Arts and Heritage Organizations for Capacity Building Projects | **6,500,814** | 11,516,014 |
| Contributions to Canadian Cultural Communities | **2,000,000** | 3,784,895 |
| Contribution for limited support for endangered arts organizations | **500,000** | ..... |
| Contributions to the New Musical Works Program | **10,654,223** | 5,054,223 |
| Contributions to the Music Entrepreneur Program | **9,920,200** | 10,000,000 |
| Contributions in support of the Creators' Assistance Program | **906,561** | 906,561 |
| Contributions in the Support to Sector Associations Program | **558,148** | 558,148 |
| Contributions to the Canadian Music Memories Program | **186,455** | 186,455 |
| Contributions in support of the Collective Initiatives Program | **1,830,563** | 1,830,563 |
| Contributions to the Partnerships Fund | **7,500,000** | 7,500,000 |
| Contributions to the Electronic Copyright Fund | **1,500,000** | 1,500,000 |
| Contributions to the Canadian Television Fund | **62,219,000** | ..... |
| Contributions in support of the Historic Places Initiative | **8,740,000** | ..... |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| *Canadian Identity* | | |
| Contributions to support the Development of Official-Language Communities Program | **161,386,419** | ..... |
| Contributions to support the Enhancement of Official Languages Program | **84,927,287** | ..... |
| Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities | **13,451,500** | 2,777,500 |
| Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | **6,069,864** | 7,929,082 |
| Contributions in support of the Community Partnerships Program | **8,015,484** | 8,102,105 |
| Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres | **61,897,294** | 31,354,166 |
| Contributions in support of the Exchanges Canada Initiative | **16,699,120** | 20,087,120 |
| Contributions in support of the Katimavik Program | **19,776,000** | ..... |
| Contributions for the Sport Support Program | **39,615,000** | 48,208,000 |
| Contributions for the Games' hosting program | **16,165,000** | 10,965,000 |
| *Corporate Management* | | |
| Contributions under special authority | **2,000,000** | ..... |
| **Total contributions** | **714,291,302** | 347,802,652 |
| **Items not required** | | |
| Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | ..... | 46,083,842 |
| Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International | ..... | 15,520,000 |
| Contributions to Telefilm Canada (New Media Sector) | ..... | 5,400,000 |
| Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools | ..... | 197,841,716 |
| Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | ..... | 14,137,320 |
| **Total items not required** | ..... | 278,982,878 |
| **Total** | **866,832,000** | 736,120,741 |

# Canadian Heritage
# Canada Council for the Arts

**Objectives**

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

**Description of Funding Through Appropriations**

*Arts assistance*
Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

*Canadian Commission for UNESCO*
Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

*Administration*
Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Arts assistance | **130,317** | 130,534 |
| Canadian Commission for UNESCO | **1,515** | 1,518 |
| Administration | **19,699** | 19,732 |
| Sub-total | **151,531** | 151,784 |
| Less: | | |
| Cancelled Grants Authorized in Previous Years and Refunds | **500** | 500 |
| **Total Budgetary Requirements** | **151,031** | 151,284 |

**Objectives**

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

**Description of Funding Through Appropriations**

The main business lines of the Corporation in the attainment of its objectives are set out below.

*Television and Radio Service Costs*
This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- the provision of an international service, Radio Canada International;
- services provided on a self-funded basis such as Galaxie, CBC Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

*Transmission, Distribution and Collection*
The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

*Corporate Management*
Those functions which must be discharged on a corporate basis are included in this business line.These include executive direction; policy and standards formulation; strategic planning and external relations.

*Amortization of Capital Assets*
This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

*Revenues*
Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information and Galaxie).

*Capital Activities*
Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

**Summary of Funding Through Appropriations**

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Television and Radio Service Costs | **1,381,110** | 1,215,545 |
| Transmission, Distribution and Collection | **71,729** | 80,190 |
| Corporate Management | **15,710** | 15,649 |
| Amortization of Capital Assets | **120,061** | 133,585 |
| Sub-total | **1,588,610** | 1,444,969 |
| Less: | | |
| Items not requiring current operating funds | **120,421** | 113,091 |
| Sub-total | **1,468,189** | 1,331,878 |
| Less: | | |
| Revenues | **540,747** | 471,703 |
| Total operating expenses | **927,442** | 860,175 |
| Working Capital | **4,000** | 4,000 |
| Capital Activities | **102,869** | 133,252 |
| **Total Budgetary Requirements** | **1,034,311** | 997,427 |

**Objectives**

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

**Description of Funding Through Appropriations**

*Collect and Research*
Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

*Exhibit, Educate and Communicate*
Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

*Accommodate*
Managing and maintaining all facilities and related security and hosting services.

*Canadian War Museum*
An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

*Corporate Services*
Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Collect and Research | **8,968** | 8,729 |
| Exhibit, Educate and Communicate | **14,775** | 14,491 |
| Accommodate | **21,912** | 22,147 |
| Canadian War Museum | **62,059** | 37,997 |
| Corporate Services | **12,555** | 12,015 |
| Sub-total | **120,269** | 95,379 |
| Less: | | |
| Revenues of the Corporation | **25,533** | 11,053 |
| **Total Budgetary Requirements** | **94,736** | 84,326 |

**Objectives**

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

**Description of Funding Through Appropriations**

*Research*
Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

*Collections*
Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

*Public Education*
Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

*Renovation of the Victoria Memorial Museum Building*
Provides a renovated, secure and functional museum facility that meets all safety and building code requirements.

*Corporate Services*
Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

*Governance*
Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Research | **4,847** | 4,542 |
| Collections | **6,370** | 5,863 |
| Public Education | **10,884** | 10,360 |
| Renovation of the Victoria Memorial Museum Building | **36,000** | 10,000 |
| Corporate Services | **5,486** | 5,263 |
| Governance | **1,654** | 1,492 |
| Sub-total | **65,241** | 37,520 |
| Less: | | |
| Revenues of the Corporation | **4,119** | 3,571 |
| **Total Budgetary Requirements** | **61,122** | 33,949 |

Note: Main Estimates for 2003–2004 have been adjusted to reflect the 2004–2005 business line structure.

**Objectives**

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

**Business Line Descriptions**

*Regulation of Communications in the Public Interest*
The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:

- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:

- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Less: Revenues credited to the vote | | |
| Regulation of Communications in the Public Interest | 43,752 | 37,632 | **6,120** | 7,895 |
| | **43,752** | **37,632** | **6,120** | 7,895 |

**Objectives**

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

**Business Line Descriptions**

*Acquisition and Holdings Management*
Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

*Management of Government Information*
Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

*Services, Awareness and Assistance*
Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

*Corporate Services*
Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Acquisition and Holdings Management | 15,692 | ..... | ..... | **15,692** | 14,940 |
| Management of Government Information | 8,991 | ..... | ..... | **8,991** | 8,890 |
| Services, Awareness and Assistance | 12,356 | 1,740 | 569 | **13,527** | 12,392 |
| Corporate Services | 17,684 | ..... | ..... | **17,684** | 13,321 |
| | **54,723** | **1,740** | **569** | **55,894** | 49,543 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Services, Awareness and Assistance* | | |
| Canadian Council of Archives | **600,000** | 600,000 |
| **Total grants** | **600,000** | 600,000 |
| **Contributions** | | |
| *Services, Awareness and Assistance* | | |
| Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services | **640,000** | 640,000 |
| Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information | **500,000** | 500,000 |
| **Total contributions** | **1,140,000** | 1,140,000 |
| **Items not required** | | |
| Alliance for Canada's Audio-Visual Heritage | ..... | 25,000 |
| **Total items not required** | ..... | 25,000 |
| **Total** | **1,740,000** | 1,765,000 |

**Objectives**

To promote the development of the performing arts and operate and maintain the Centre.

**Description of Funding Through Appropriations**

*Performing Arts Programmes*
Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

*Fundraising*
Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

*Commercial Services*
Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

*Operation of the Centre*
Providing property management, maintenance, janitorial and security services.

*Administrative Services*
Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

*Building Refurbishment and Ex-gratia Payments*
Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Performing Arts Programmes | **29,418** | 25,392 |
| Fundraising | **2,325** | 1,975 |
| Commercial Services | **8,302** | 7,380 |
| Operation of the Centre | **6,772** | 6,020 |
| Administrative Services | **6,791** | 5,502 |
| Building Refurbishment and Ex-gratia Payments | **7,000** | 7,000 |
| Sub-total | **60,608** | 53,269 |
| Less: | | |
| Revenues of the Corporation | **29,111** | 26,935 |
| **Total Budgetary Requirements** | **31,497** | 26,334 |

**Objectives**

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

**Business Line Descriptions**

*Conservation and Development*
The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines:

- conservation, comprising the following units:
  - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
  - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
  - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;

- development, comprising the following units:
  - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
  - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
  - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;

- administration, which includes management, and administrative and financial services.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Conservation and Development | 8,687 | **8,687** | 8,653 |
| | **8,687** | **8,687** | 8,653 |

**Objectives**

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

**Description of Funding Through Appropriations**

*Planning the National Capital Region*
To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

*Real Asset Management and Development*
To manage and protect physical assets of national significance on behalf of future generations of Canadians.

*Animating and Promoting the National Capital Region*
To animate and present the Capital to visitors as a place to experience Canadian heritage, culture, and achievements through varied services, events and programs and to increase awareness of the Capital Region outside of the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities.

*Corporate Services*
To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Planning the National Capital Region | **1,688** | 1,793 |
| Real Asset Management and Development | **124,921** | 100,954 |
| Animating and Promoting the National Capital Region | **14,608** | 14,979 |
| Corporate Services | **22,788** | 22,970 |
| Sub-total | **164,005** | 140,696 |
| Less: | | |
| Revenues | **32,434** | 41,895 |
| **Total Budgetary Requirements** | **131,571** | 98,801 |

**Objectives**

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

**Business Line Descriptions**

*National Film Board Operations*
The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting canadian culture abroad and encouraging research and experimentation in communication technologies.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| * National Film Board Operations | 72,332 | 250 | 8,900 | **63,682** | 63,245 |
| | **72,332** | **250** | **8,900** | **63,682** | 63,245 |

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

**Further details on National Film Board Operations**
**(Accrual accounting basis)**

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 |
|---|---|---|---|---|
| | Expenditures | Revenues | Excess expenditures (revenues) | Main Estimates |
| Programming | 45,800 | 1,200 | 44,600 | 44,000 |
| Distribution | 19,700 | 7,700 | 12,000 | 12,000 |
| Administration | 7,072 | ..... | 7,072 | 6,870 |
| Sub-Total | 72,572 | 8,900 | 63,672 | 62,870 |
| Increase in accumulated net charge against the Revolving Fund Authority | 10 | ..... | 10 | 375 |
| Main Estimates (net cash required) | 72,582 | 8,900 | 63,682 | 63,245 |

**Transfer Payments**

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *National Film Board Operations* | | |
| Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees | **10,000** | 10,000 |
| **Total grants** | **10,000** | 10,000 |
| **Contributions** | | |
| *National Film Board Operations* | | |
| To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography | **240,000** | 240,000 |
| **Total contributions** | **240,000** | 240,000 |
| **Total** | **250,000** | 250,000 |

**Objectives**

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

**Description of Funding Through Appropriations**

*Collections and Research*
To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

*Outreach*
To develop new partnerships for greater access to and dissemination of the Gallery's collection, including long-term loans, travelling exhibitions, as well as new electronic forms of communications.

*Public Affairs*
To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

*Development*
To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

*Exhibitions and Collections Management*
To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

*Facilities*
To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

*Administration*
To provide direction, control and effective development and administration of resources.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Collections and Research | **12,246** | 10,178 |
| Outreach | **2,176** | 1,102 |
| Public Affairs | **6,092** | 6,001 |
| Development | **4,105** | 4,043 |
| Exhibitions and Collections Management | **6,589** | 6,491 |
| Facilities | **15,278** | 15,050 |
| Administration | **5,874** | 5,787 |
| Sub-total | **52,360** | 48,652 |
| Less: | | |
| Revenues of the Corporation | **7,775** | 7,340 |
| **Total Budgetary Requirements** | **44,585** | 41,312 |

**Objectives**

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

**Business Line Descriptions**

*Canadiana Collections and Access Services*
Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

*Library Networking*
Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

*Corporate and Branch Administration*
Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadiana Collections and Access Services | 18,642 | 25 | **18,667** | 19,391 |
| Library Networking | 14,385 | ..... | **14,385** | 14,182 |
| Corporate and Branch Administration | 7,504 | 11 | **7,515** | 8,179 |
| | **40,531** | **36** | **40,567** | 41,752 |

**Transfer Payments**

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Canadiana Collections and Access Services* | | |
| International Serials Data System | **25,000** | 25,000 |
| *Corporate and Branch Administration* | | |
| International Federation of Library Associations and Institutions | **11,000** | 11,000 |
| **Total** | **36,000** | 36,000 |

# Canadian Heritage
# National Museum of Science and Technology

**Objectives**

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

**Description of Funding Through Appropriations**

The Corporation comprises three institutions – the National Museum of Science and Technology, the National Aviation Museum and the Canada Agriculture Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| National Museum of Science and Technology | **11,631** | 11,207 |
| National Aviation Museum | **12,561** | 18,338 |
| Canada Agriculture Museum | **3,611** | 3,769 |
| Common Supporting Activities | **5,965** | 6,019 |
| Sub-total | **33,768** | 39,333 |
| Less: | | |
| Revenues of the Corporation | **4,115** | 3,990 |
| **Total Budgetary Requirements** | **29,653** | 35,343 |

Note: Main Estimates for 2003-2004 have been adjusted to reflect the 2004-2005 business line structure

**Objectives**

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

**Business Line Descriptions**

*Resourcing*
The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

*Learning*
The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

Parliament has authorized a total drawdown of $2,000,000 for the Staff Development and Training Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 7,750 |
| Less: | |
| 2004-2005 Main Estimates – Net Cash Provided | (87) |
| Anticipated unused authority as of April 1, 2005 | 7,837 |

*Recourse*

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, employee representatives, other organizations, and individuals.

*Policy, Research and Outreach*

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

*Corporate Services*

The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Resourcing | 71,644 | ..... | **71,644** | 68,400 |
| *Learning | 45,683 | 13,995 | **31,688** | 19,694 |
| Recourse | 6,660 | ..... | **6,660** | 6,560 |
| Policy, Research and Outreach | 14,138 | ..... | **14,138** | 13,894 |
| Corporate Services | 23,279 | ..... | **23,279** | 22,010 |
| | **161,404** | **13,995** | **147,409** | 130,558 |

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

| | (thousands of dollars) |
|---|---|
| Expected operating surplus | 51 |
| Plus: | |
| Non-cash items included in the calculation of the operating surplus | 214 |
| Less: | |
| Change in working capital | (72) |
| New capital acquisitions | 250 |
| Total Estimates – net cash provided | 87 |

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

**Objectives**

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

**Business Line Descriptions**

*Public Service Staff Relations*
The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:
- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Public Service Staff Relations | 6,355 | **6,355** | 6,640 |
| | **6,355** | **6,355** | 6,640 |

**Objectives**

To promote equality of women in all spheres of Canadian life.

**Business Line Descriptions**

*Promoting Gender Equality*
To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promoting Gender Equality | 13,103 | 10,750 | **23,853** | 23,895 |
| | **13,103** | **10,750** | **23,853** | 23,895 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Promoting Gender Equality* | | |
| Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society | **10,750,000** | 11,109,000 |
| **Total** | **10,750,000** | 11,109,000 |

**Objectives**

To foster and promote the development of feature film and television industries in Canada.

**Description of Funding Through Appropriations**

*Administration*
Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

*Canadian Television Fund*
Financial assistance for the production of television programs, under the national broadcasting policy.

*Canada Feature Film Fund*
Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

*Support of Professional Development and Complementary Activities*
Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Administration | **14,098** | 14,028 |
| Canadian Television Fund | **47,638** | 47,638 |
| Canada Feature Film Fund | **83,150** | 83,650 |
| Support of Professional Development and Complementary Activities | **10,488** | 10,488 |
| Sub-total | **155,374** | 155,804 |
| Less: | | |
| Expected Revenues | **25,700** | 25,700 |
| **Total Budgetary Requirements** | **129,674** | 130,104 |

# 6 Citizenship and Immigration

Department 6–3
Immigration and Refugee Board of Canada 6–6

**Ministry Summary**

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Citizenship and Immigration Department** | | | |
| 1 | Operating expenditures | **563,130** | 586,778 | (23,648) |
| 5 | Grants and contributions | **387,672** | 388,298 | (626) |
| (S) | Minister of Citizenship and Immigration – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **58,755** | 54,606 | 4,149 |
| | **Total Department** | **1,009,627** | 1,029,749 | (20,122) |
| | **Immigration and Refugee Board of Canada** | | | |
| 10 | Program expenditures | **106,697** | 120,219 | (13,522) |
| (S) | Contributions to employee benefit plans | **14,407** | 15,116 | (709) |
| | **Total Agency** | **121,104** | 135,335 | (14,231) |

# Citizenship and Immigration Department

**Objectives**

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

**Business Line Descriptions**

*Maximizing Benefits of International Migration*
The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

*Maintaining Canada's Humanitarian Tradition*
The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

*Promoting the Integration of Newcomers*
The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

*Managing Access to Canada*
The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration and Refugee Protection Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

*Providing Corporate Services*

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Maximizing Benefits of International Migration | 119,175 | 804 | **119,979** | 112,557 |
| Maintaining Canada's Humanitarian Tradition | 48,482 | 46,990 | **95,472** | 96,824 |
| Promoting the Integration of Newcomers | 41,671 | 339,878 | **381,549** | 376,214 |
| Managing Access to Canada | 245,531 | ..... | **245,531** | 249,820 |
| Providing Corporate Services | 167,096 | ..... | **167,096** | 194,334 |
| | **621,955** | **387,672** | **1,009,627** | 1,029,749 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Promoting the Integration of Newcomers* | | |
| Grant for the Canada-Quebec Accord on Immigration | 159,580,000 | 164,100,000 |
| **Total grants** | 159,580,000 | 164,100,000 |
| **Contributions** | | |
| *Maximizing Benefits of International Migration* | | |
| Immigration Consultants Program | 500,000 | ..... |
| Migration Policy Development | 304,000 | ..... |
| *Maintaining Canada's Humanitarian Tradition* | | |
| Resettlement Assistance | 44,990,000 | 47,190,000 |
| International Organization for Migration | 2,000,000 | 2,000,000 |
| *Promoting the Integration of Newcomers* | | |
| Immigrant Settlement and Adaptation | 26,825,406 | 26,785,406 |
| Language Instruction for Newcomers to Canada | 105,618,000 | 100,368,000 |
| Host Program | 2,800,000 | 2,800,000 |
| Contributions to provinces | 45,054,171 | 45,054,171 |
| **Total Contributions** | 228,091,577 | 224,197,577 |
| **Total** | 387,671,577 | 388,297,577 |

**Objectives**

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration and Refugee Protection Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

**Business Line Descriptions**

*Refugee Determination*
The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

*Immigration Appeals*
The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

*Inquiries and Detention Reviews*
The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

*Corporate Management and Services*
The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

**Program by Business Lines**

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Refugee Determination | 73,777 | **73,777** | 69,365 |
| Immigration Appeals | 8,092 | **8,092** | 5,685 |
| Inquiries and Detention Reviews | 9,573 | **9,573** | 5,646 |
| Corporate Management and Services | 29,662 | **29,662** | 54,639 |
| | **121,104** | **121,104** | 135,335 |

# 7 Environment

Department 7–3
Canada Mortgage and Housing Corporation 7–7
Canadian Environmental Assessment Agency 7–8
Office of Infrastructure of Canada 7–9
Parks Canada Agency 7–10

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Environment** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **626,390** | 551,241 | 75,149 |
| 5 | Capital expenditures | **42,210** | 37,480 | 4,730 |
| 10 | Grants and contributions | **57,572** | 67,413 | (9,841) |
| 15 | Payments to Queens Quay West Land Corporation | **4,000** | ..... | 4,000 |
| 20 | Payments to Old Port of Montreal Corporation Inc. | **.....** | ..... | ..... |
| (S) | Minister of the Environment – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **74,992** | 64,483 | 10,509 |
| | **Total Department** | **805,234** | 720,684 | 84,550 |
| | **Canada Mortgage and Housing Corporation** | | | |
| 25 | Operating expenditures | **2,222,209** | 2,071,683 | 150,526 |
| | Non-budgetary | | | |
| (S) | Advances under the *National Housing Act* | **(190,200)** | (218,800) | 28,600 |
| | **Total Agency** | **2,032,009** | 1,852,883 | 179,126 |
| | **Canadian Environmental Assessment Agency** | | | |
| 30 | Program expenditures | **15,930** | 11,408 | 4,522 |
| (S) | Contributions to employee benefit plans | **1,953** | 1,333 | 620 |
| | **Total Agency** | **17,883** | 12,741 | 5,142 |
| | **Office of Infrastructure of Canada** | | | |
| 35 | Operating expenditures | **15,702** | 17,468 | (1,766) |
| 40 | Contributions | **406,958** | 5,191 | 401,767 |
| (S) | Contributions to employee benefit plans | **1,445** | 1,237 | 208 |
| | **Total Agency** | **424,105** | 23,896 | 400,209 |
| | **Parks Canada Agency** | | | |
| 45 | Program expenditures | **330,769** | 285,265 | 45,504 |
| 50 | Payments to the New Parks and Historic Sites Account | **5,000** | 4,500 | 500 |
| (S) | Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act* | **78,000** | 72,158 | 5,842 |
| (S) | Contributions to employee benefit plans | **42,769** | 38,446 | 4,323 |
| | **Total Agency** | **456,538** | 400,369 | 56,169 |

# Environment Department

## Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

## Business Line Descriptions

*Clean Environment*

Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

*Nature*

Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

*Weather and Environmental Predictions*

Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

*Management, Administration and Policy*

Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Clean Environment | 236,029 | 13,430 | 23,651 | 9,195 | **263,915** | 228,153 |
| Nature | 178,594 | 2,586 | 29,210 | 6,911 | **203,479** | 182,535 |
| Weather and Environmental Predictions | 250,592 | 24,955 | 2,602 | 64,146 | **214,003** | 190,646 |
| Management, Administration and Policy | 121,246 | 1,239 | 2,109 | 757 | **123,837** | 119,350 |
| | **786,461** | **42,210** | **57,572** | **81,009** | **805,234** | 720,684 |

Note: The Management, Administration and Policy business line includes payments to the Queens Quay West Land Corporation ($4,000 Vote 15) and the Old Port of Montreal Corporation (Vote 20). Where appropriate, further details concerning the operation of those Corporations are displayed on the pages following the transfer payments table.

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Clean Environment* | | |
| Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer | **2,000,000** | 2,000,000 |
| *Weather and Environmental Predictions* | | |
| Grants to Support Environmental Research and Development | **42,000** | 42,000 |
| **Total grants** | **2,042,000** | 2,042,000 |
| **Contributions** | | |
| *Clean Environment* | | |
| Contributions to Support Environmental Research and Development | **697,000** | 1,097,000 |
| Contributions to support Canada's International Commitments | **125,000** | 2,078,000 |
| EcoAction 2000 – Community Funding Initiative | **2,522,000** | 2,522,000 |
| Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget | **4,600,000** | 4,200,000 |
| Climate Change Action Fund (CCAF) | **4,454,000** | 12,700,000 |
| Contributions to support environmental and sustainable development projects | **2,600,000** | ..... |
| Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed | **3,000,000** | 8,000,000 |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | **1,700,000** | 2,045,100 |
| Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs | **1,953,000** | ..... |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| *Nature* | | |
| Contributions to Support Environmental Research and Development | **977,000** | 977,000 |
| Contributions to support environmental and sustainable development projects | **9,682,000** | 18,250,800 |
| Contributions to support Canada's International Commitments | **1,337,000** | 337,300 |
| Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs | **1,116,000** | ..... |
| EcoAction 2000 – Community Funding Initiative | **3,898,000** | 3,898,000 |
| Contribution to the Wildlife Habitat Canada Foundation | **2,200,000** | 2,200,000 |
| Habitat Stewardship Contribution Program | **10,000,000** | ..... |
| *Weather and Environmental Predictions* | | |
| Contributions to Support Environmental Research and Development | **500,000** | 600,000 |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | **17,000** | 17,000 |
| Contributions to support Canada's International Commitments | **1,693,000** | 1,693,000 |
| Climate Change Action Fund (CCAF) | **150,000** | 1,355,000 |
| Contributions to support environmental and sustainable development projects | **200,000** | ..... |
| *Management, Administration and Policy* | | |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | **1,602,000** | 1,090,700 |
| Contributions to support Canada's International Commitments | **507,000** | 162,000 |
| **Total contributions** | **55,530,000** | 63,222,900 |
| **Items not required** | | |
| Contributions to increase awareness and understanding of environmental and sustainable development issues | ..... | 1,146,100 |
| Contribution to the Province of Quebec – Hydrometric Agreement | ..... | 200,000 |
| EcoAction 2000 – Public Engagement Initiative | ..... | 50,000 |
| Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget | ..... | 752,000 |
| **Total items not required** | ..... | 2,148,100 |
| **Total** | **57,572,000** | 67,413,000 |

# *Further Details – Queens Quay West Land Corporation*

**Objectives**

To help develop the land around Toronto's central waterfront as an urban park.

**Business Line Descriptions**

*Queens Quay West Land Corporation*
The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Queens Quay West Land Corporation | | |
| Operating expenditures: Payment to Harbourfront Centre | 4,000 | ..... |
| **Total Budgetary Requirements** | **4,000** | ..... |

Note: In 2003-2004, the Main Estimates for the Queens Quay West Land Corporation was displayed under the Department of Transport.

# Environment
# Canada Mortgage and Housing Corporation

**Objectives**

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

**Description of Funding Through Appropriations**

*Canada Mortgage and Housing Corporation*
Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Canada Mortgage and Housing Corporation: | | |
| Budgetary Expenditures | **2,222,209** | 2,071,683 |
| Non-Budgetary Expenditures (Net) | **(190,200)** | (218,800) |
| **Total Requirements** | **2,032,009** | 1,852,883 |

**Objectives**

To provide high-quality environmental assessments that contribute to informed decision making in support of sustainable development.

**Business Line Descriptions**

*Canadian Environmental Assessment Agency*
The Agency is responsible for providing advice and recommendations to decision makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continually improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the 1999 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | **Total** | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Canadian Environmental Assessment Agency | 19,910 | 1,474 | 3,501 | **17,883** | 12,741 |
| | **19,910** | **1,474** | **3,501** | **17,883** | 12,741 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Canadian Environmental Assessment Agency* | | |
| Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement | **173,500** | 173,500 |
| Contributions to support the promotion research and development of environmental assessment | **300,000** | 300,000 |
| Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program | **1,000,000** | 1,000,000 |
| **Total** | **1,473,500** | 1,473,500 |

# Office of Infrastructure of Canada

**Objectives**

The objectives for Infrastructure Canada are to ensure infrastructure projects that contribute to the quality of life, economic growth, sustainable communities, and international trade in Canada, and to provide policy advice and advocacy, communications and management practices for good governance and results based decision-making in public infrastructure.

**Business Line Descriptions**

*Infrastructure Investments and Information*
This business line supports investments in physical infrastructure projects across Canada through managing and administering core funding programs.

*Infrastructure Policy, Administration and Communications*
This business line is responsible for providing strategic planning and policy advice, corporate services and communications to ensure that infrastructure programs are delivered in the most collaborative and effective manner.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Infrastructure Investments and Information | 9,570 | 406,958 | **416,528** | 15,186 |
| Infrastructure Policy, Administration and Communications | 7,577 | ..... | **7,577** | 8,710 |
| | **17,147** | **406,958** | **424,105** | 23,896 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Infrastructure Investments and Information* | | |
| Contribution to the Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure | **1,925,000** | 5,191,000 |
| Contributions under the Canada Strategic Infrastructure Fund | **332,319,000** | ..... |
| Contributions under the Border Infrastructure Fund | **72,714,000** | ..... |
| **Total** | **406,958,000** | 5,191,000 |

**Objectives**

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

**Business Line Descriptions**

*Stewardship of National Heritage Places*

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

*Use and Enjoyment by Canadians*

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

*Corporate Services*

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | **Total** | |
| | Operating | Capital | Transfer payments | | |
| Stewardship of National Heritage Places | 212,365 | 25,972 | 6,831 | **245,168** | 195,654 |
| Use and Enjoyment by Canadians | 147,737 | 10,770 | 189 | **158,696** | 153,269 |
| Corporate Services | 48,974 | 3,700 | ..... | **52,674** | 51,446 |
| | **409,076** | **40,442** | **7,020** | **456,538** | 400,369 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Stewardship of National Heritage Places* | | |
| Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | **22,707** | 22,707 |
| **Total grants** | **22,707** | 22,707 |
| **Contributions** | | |
| *Stewardship of National Heritage Places* | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | **925,000** | ..... |
| Contributions in support of the Commercial Heritage Properties Incentive Fund (CHPIF) | **5,883,000** | ..... |
| *Use and Enjoyment by Canadians* | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | **189,226** | 189,226 |
| **Total contributions** | **6,997,226** | 189,226 |
| **Total** | **7,019,933** | 211,933 |

# 8 Finance

Department 8–4
Auditor General 8–9
Canadian International Trade Tribunal 8–10
Financial Transactions and Reports Analysis Centre of Canada 8–11
Office of the Superintendent of Financial Institutions 8–12

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Finance** | | | |
| | **Department** | | | |
| | *Economic, Social and Financial Policies Program* | | | |
| 1 | Operating expenditures | **77,821** | 72,786 | 5,035 |
| 5 | Grants and contributions | **816,000** | 700,000 | 116,000 |
| (S) | Minister of Finance – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Payments to International Development Association | **292,420** | 377,883 | (85,463) |
| (S) | Payments to International Monetary Fund's Poverty Reduction and Growth Facility | **8,200** | 12,500 | (4,300) |
| (S) | Contributions to employee benefit plans | **12,126** | 10,601 | 1,525 |
| (S) | Purchase of Domestic Coinage | **48,000** | 52,000 | (4,000) |
| | Total budgetary | **1,254,637** | 1,225,837 | 28,800 |
| L10 | Issuance and payment of demand notes to the International Development Association | ..... | ..... | ..... |
| (S) | Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions | **10,228** | 11,368 | (1,140) |
| (S) | Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions | **17,047** | 16,673 | 374 |
| (S) | Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility | **105,000** | 177,000 | (72,000) |
| | Total non-budgetary | **132,275** | 205,041 | (72,766) |
| | *Total Program* | ***1,386,912*** | *1,430,878* | *(43,966)* |
| | *Public Debt Program* | | | |
| (S) | Interest and Other Costs | **36,200,000** | 37,600,000 | (1,400,000) |
| | *Total Program* | ***36,200,000*** | *37,600,000* | *(1,400,000)* |

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | *Federal-Provincial Transfers Program* | | | |
| 15 | Transfer Payments to the Territorial Governments | **1,785,000** | 1,730,000 | 55,000 |
| (S) | Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities) | **31,000** | 31,000 | ..... |
| (S) | Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*) | **10,884,000** | 10,499,000 | 385,000 |
| (S) | Canada Health Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **12,650,000** | ..... | 12,650,000 |
| (S) | Canada Social Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **7,825,000** | ..... | 7,825,000 |
| (S) | Health Reform Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **1,500,000** | ..... | 1,500,000 |
| (S) | Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*) | **(570,000)** | (614,000) | 44,000 |
| (S) | Alternative Payments for Standing Programs (Part VI – *Federal-Provincial Fiscal Arrangements Act*) | **(2,550,000)** | (2,697,000) | 147,000 |
| | Item not required | | | |
| – | Canada Health and Social Transfer (Part V – *Federal-Provincial Fiscal Arrangements Act*) | ..... | 19,300,000 | (19,300,000) |
| | *Total Program* | ***31,555,000*** | *28,249,000* | *3,306,000* |
| | **Total Department** | **69,141,912** | 67,279,878 | 1,862,034 |
| | **Auditor General** | | | |
| 20 | Program expenditures | **63,250** | 58,220 | 5,030 |
| (S) | Contributions to employee benefit plans | **9,506** | 8,252 | 1,254 |
| | **Total Agency** | **72,756** | 66,472 | 6,284 |
| | **Canadian International Trade Tribunal** | | | |
| 25 | Program expenditures | **8,333** | 8,185 | 148 |
| (S) | Contributions to employee benefit plans | **1,482** | 1,349 | 133 |
| | **Total Agency** | **9,815** | 9,534 | 281 |
| | **Financial Transactions and Reports Analysis Centre of Canada** | | | |
| 30 | Program expenditures | **29,032** | 28,976 | 56 |
| (S) | Contributions to employee benefit plans | **2,900** | 2,696 | 204 |
| | **Total Agency** | **31,932** | 31,672 | 260 |
| | **Office of the Superintendent of Financial Institutions** | | | |
| 35 | Program expenditures | **712** | 712 | ..... |
| (S) | Spending of revenues pursuant to 17(2) of the *Office of the Superintendent of Financial Institutions Act* | ..... | ..... | ..... |
| | **Total Agency** | **712** | 712 | ..... |

Finance

Department

*Economic, Social and Financial Policies Program*

**Objectives**

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

**Business Line Descriptions**

*Policies and Advice*

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes;
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings.

*International Financial Organizations*

Responsible administration of international financial obligations and subscriptions.

*Domestic Coinage*

Payment of the production and distribution costs for domestic circulating coinage.

*Corporate Administration*

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance

Department

*Economic, Social and Financial Policies Program*

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|---|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Policies and Advice | 55,532 | ..... | 620 | 54,912 | ..... | **54,912** | 50,868 |
| International Financial Organizations | ..... | 1,116,620 | ..... | 1,116,620 | 132,275 | **1,248,895** | 1,295,424 |
| Domestic Coinage | 48,000 | ..... | ..... | 48,000 | ..... | **48,000** | 52,000 |
| Corporate Administration | 35,105 | ..... | ..... | 35,105 | ..... | **35,105** | 32,586 |
| | **138,637** | **1,116,620** | **620** | **1,254,637** | **132,275** | **1,386,912** | 1,430,878 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *International Financial Organizations* | | |
| To meet commitments made by Canada under multilateral debt reduction agreements | **726,000,000** | 565,000,000 |
| **Total grants** | **726,000,000** | 565,000,000 |
| **Contributions** | | |
| *International Financial Organizations* | | |
| To meet commitments made by Canada under multilateral debt service reduction agreements | **90,000,000** | 135,000,000 |
| **Total contributions** | **90,000,000** | 135,000,000 |
| **Other Transfer Payments** | | |
| *International Financial Organizations* | | |
| (S) Payments to International Development Association | **292,420,000** | 377,883,000 |
| (S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility | **8,200,000** | 12,500,000 |
| **Total other transfer payments** | **300,620,000** | 390,383,000 |
| **Total** | **1,116,620,000** | 1,090,383,000 |

Finance

Department

*Public Debt Program*

**Objectives**

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

**Business Line Descriptions**

*Interest and Other Costs*

Manages the government's borrowing program.

*Canada Investment and Savings*

As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary | Total | |
| | Operating | | |
| Interest and Other Costs | 36,083,000 | **36,083,000** | 37,479,000 |
| Canada Investment and Savings | 117,000 | **117,000** | 121,000 |
| | **36,200,000** | **36,200,000** | 37,600,000 |

# Finance
## Department
## *Federal-Provincial Transfers Program*

**Objectives**

Transfer payments pursuant to statutes with respect to Canada Health and Canada Social Transfer, Health Reform Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

**Business Line Descriptions**

*Transfer Payments*

- Canada Health Transfer (CHT): payments to provinces and territories in support of health are made according to legislation and include both cash and tax transfers;
- Canada Social Transfer (CST): payments to provinces and territories in support of post-secondary education, social assistance and social services, including early childhood development are made according to legislation and include both cash and tax transfers;
- Health Reform Transfer: payments are allocated to provinces and territories on an equal per capita basis, as specified in the legislation;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

**Program by Business Lines**

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Transfer payments | | |
| Transfer Payments | 31,555,000 | **31,555,000** | 28,249,000 |
| | **31,555,000** | **31,555,000** | 28,249,000 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Other Transfer Payments** | | |
| *Transfer Payments* | | |
| Transfer Payments to the Territorial Governments | **1,785,000,000** | 1,730,000,000 |
| (S) Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities) | **31,000,000** | 31,000,000 |
| (S) Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*) | **10,884,000,000** | 10,499,000,000 |
| (S) Canada Health Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **12,650,000,000** | ..... |
| (S) Canada Social Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **7,825,000,000** | ..... |
| (S) Health Reform Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*) | **1,500,000,000** | ..... |
| (S) Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*) | **(570,000,000)** | (614,000,000) |
| (S) Alternative Payments for Standing Programs (Part VI – *Federal-Provincial Fiscal Arrangements Act*) | **(2,550,000,000)** | (2,697,000,000) |
| **Total Other Transfer Payments** | **31,555,000,000** | 8,949,000,000 |
| **Items not required** | | |
| (S) Canada Health and Social Transfer (Part V – *Federal-Provincial Fiscal Arrangements Act*) | ..... | 19,300,000,000 |
| **Total items not required** | ..... | 19,300,000,000 |
| **Total** | **31,555,000,000** | 28,249,000,000 |

Note: Amounts shown are the cash contributions authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer including the tax portion of the transfer:

| | (Thousands of dollars) |
|---|---|
| Total Cash Transfer Payments – Main Estimates | 20,475,000 |
| Plus Tax Transfers | 18,042,000 |
| Total | 38,517,000 |

**Objectives**

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

**Business Line Descriptions**

*Legislative Auditing*
The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Legislative Auditing | 72,376 | 380 | **72,756** | 66,472 |
| | **72,376** | **380** | **72,756** | 66,472 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Legislative Auditing* | | |
| Canadian Comprehensive Auditing Foundation | **380,000** | 380,000 |
| **Total** | **380,000** | 380,000 |

# Finance
# Canadian International Trade Tribunal

**Objectives**

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from customs and excise tax assessments and determinations.

**Business Line Descriptions**

*Canadian International Trade Tribunal*

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Canadian International Trade Tribunal | 9,815 | **9,815** | 9,534 |
| | **9,815** | **9,815** | 9,534 |

**Objectives**

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering and the financing of terrorist activities. The Centre's mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre's mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

**Business Line Descriptions**

*Detection and deterrence of money laundering and the financing of terrorist activities*

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences and terrorist activities;
- Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering offences and terrorist activities;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering and terrorist activities.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Detection and deterrence of money laundering and the financing of terrorist activities | 31,932 | **31,932** | 31,672 |
| | **31,932** | **31,932** | 31,672 |

**Objectives**

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

**Business Line Descriptions**

*Supervision of Financial Institutions and Pension Plans*
OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

*Actuarial and Other Services to the Government of Canada*
OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Less: Revenues credited to the vote | | |
| Supervision of Financial Institutions and Pension Plans | 79,122 | 79,122 | ..... | ..... |
| Actuarial and Other Services to the Government of Canada | 4,188 | 3,476 | **712** | 712 |
| | **83,310** | **82,598** | **712** | 712 |

# 9 Fisheries and Oceans

Department 9–2

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Fisheries and Oceans** | | | |
| 1 | Operating expenditures | **1,034,426** | 1,034,353 | 73 |
| 5 | Capital expenditures | **206,838** | 154,018 | 52,820 |
| 10 | Grants and contributions | **107,477** | 170,094 | (62,617) |
| (S) | Minister of Fisheries and Oceans – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **121,988** | 109,955 | 12,033 |
| | **Total Department** | **1,470,799** | 1,468,487 | 2,312 |

## Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

## Business Line Descriptions

*Marine Navigation Services*
Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

*Marine Communications and Traffic Services*
Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the *Safety of Life at Sea Convention*.

*Icebreaking Operations*
Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public.

*Rescue, Safety and Environmental Response*
Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

*Fisheries and Oceans Science*
Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

*Habitat Management and Environmental Science*
This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

*Hydrography*

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

*Fisheries Management*

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, The Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

*Harbours*

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

*Fleet Management*

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

*Policy and Internal Services*

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Marine Navigation Services | 115,750 | 8,540 | ..... | 29,339 | **94,951** | 88,510 |
| Marine Communications and Traffic Services | 63,510 | 25,033 | ..... | 119 | **88,424** | 70,330 |
| Icebreaking Operations | 58,033 | ..... | ..... | 13,824 | **44,209** | 43,359 |
| Rescue, Safety and Environmental Response | 113,819 | ..... | 4,767 | 186 | **118,400** | 117,599 |
| Fisheries and Oceans Science | 166,460 | 500 | 897 | ..... | **167,857** | 160,008 |
| Habitat Management and Environmental Science | 89,624 | ..... | ..... | ..... | **89,624** | 84,751 |
| Hydrography | 30,704 | 500 | 46 | ..... | **31,250** | 30,791 |
| Fisheries Management | 194,866 | ..... | 100,885 | ..... | **295,751** | 373,723 |
| Harbours | 64,019 | 27,000 | 500 | ..... | **91,519** | 91,316 |
| Fleet Management | 84,083 | 32,017 | ..... | ..... | **166,100** | 130,959 |
| Policy and Internal Services | 222,784 | 63,248 | 382 | 3,700 | **282,714** | 277,141 |
| | **1,203,652** | **206,838** | **107,477** | **47,168** | **1,470,799** | 1,468,487 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Fisheries and Oceans Science* | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | **15,500** | 15,500 |
| *Hydrography* | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | **46,000** | 46,000 |
| *Harbours* | | |
| Class Grant Program for the disposal of small craft harbours | **500,000** | 500,000 |
| *Policy and Internal Services* | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | **152,500** | 152,500 |
| **Total grants** | **714,000** | 714,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Rescue, Safety and Environmental Response* | | |
| Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education | 4,500,000 | 4,500,000 |
| Contribution to the Canadian Red Cross Society in respect of its boating safety program | 192,000 | 192,000 |
| Contribution to the World Maritime University in respect to establishing a Canadian maritime environment protection chair | 75,000 | ..... |
| *Fisheries and Oceans Science* | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 6,000 | 5,800 |
| Contributions to the Youth Employment Initiatives | 875,500 | 925,000 |
| *Fisheries Management* | | |
| Contribution to the Pacific Salmon Foundation | 962,000 | 962,000 |
| Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy | 2,265,000 | 1,255,000 |
| Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements | 198,100 | 193,100 |
| Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements | 32,588,400 | 34,311,000 |
| Contributions under Fisheries Access Program | 64,403,000 | 126,248,700 |
| Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development | 468,500 | 458,200 |
| *Policy and Internal Services* | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 229,500 | 229,200 |
| **Total contributions** | 106,763,000 | 169,280,000 |
| **Items not required** | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | ..... | 100,000 |
| **Total items not required** | ..... | 100,000 |
| **Total** | 107,477,000 | 170,094,000 |

# 10 Foreign Affairs and International Trade (Foreign Affairs)

Department 10–3
Canadian International Development Agency 10–7
International Development Research Centre 10–12
International Joint Commission 10–14

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Foreign Affairs and International Trade (Foreign Affairs)** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **1,005,537** | 1,065,239 | (59,702) |
| 5 | Capital expenditures | **123,814** | 138,623 | (14,809) |
| 10 | Grants and contributions | **492,191** | 434,095 | 58,096 |
| (S) | Minister of Foreign Affairs – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Payments under the *Diplomatic Service (Special) Superannuation Act* | **250** | 250 | ..... |
| (S) | Contributions to employee benefit plans | **106,372** | 108,298 | (1,926) |
| (S) | Passport Office Revolving Fund | ..... | (5,295) | 5,295 |
| | Items not required | | | |
| – | Minister of International Trade – Salary and motor car allowance | ..... | 67 | (67) |
| | **Total Department** | **1,728,234** | 1,741,344 | (13,110) |
| | **Canadian International Development Agency** | | | |
| 15 | Operating expenditures | **200,289** | 191,243 | 9,046 |
| 20 | Grants and contributions | **2,210,878** | 1,623,977 | 586,901 |
| (S) | Minister for International Cooperation – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act* | **221,285** | 248,540 | (27,255) |
| (S) | Contributions to employee benefit plans | **22,459** | 19,456 | 3,003 |
| | Total budgetary | **2,654,981** | 2,083,283 | 571,698 |
| L25 | Issuance and payments of notes to the International Financial Institution Fund Accounts | ..... | ..... | ..... |
| L30 | Payment of notes to International Financial Institutions – Capital Subscriptions | **3,865** | 4,440 | (575) |
| (S) | Payments to International Financial Institutions – Capital Subscriptions | **3,066** | 5,100 | (2,034) |
| | Total non-budgetary | **6,931** | 9,540 | (2,609) |
| | **Total Agency** | **2,661,912** | 2,092,823 | 569,089 |
| | **International Development Research Centre** | | | |
| 35 | Payments to the International Development Research Centre | **119,086** | 100,941 | 18,145 |
| | **Total Agency** | **119,086** | 100,941 | 18,145 |
| | **International Joint Commission** | | | |
| 40 | Program expenditures | **7,340** | 4,930 | 2,410 |
| (S) | Contributions to employee benefit plans | **644** | 552 | 92 |
| | **Total Agency** | **7,984** | 5,482 | 2,502 |

# Foreign Affairs and International Trade (Foreign Affairs)
# Department

**Objectives**

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

**Business Line Descriptions**

*International Security and Cooperation*
A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

*Assistance to Canadians Abroad (Consular Services)*
Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

*Public Diplomacy*
Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

*Corporate Services*
Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

*Services to Partner Departments*
Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

*Passport Services*
To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of $4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 11,994 |
| Less: | |
| 2004–2005 Main Estimates – net cash provided | ...... |
| Anticipated unused authority as of April 1, 2005 | 11,994 |

# Foreign Affairs and International Trade (Foreign Affairs) Department

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| International Security and Cooperation | 244,588 | 17,422 | 462,673 | ..... | **724,683** | 585,273 |
| Assistance to Canadians Abroad (Consular Services) | 64,760 | 1,373 | 80 | 2,600 | **63,613** | 63,293 |
| Public Diplomacy | 83,542 | 1,147 | 29,418 | 2,303 | **111,804** | 103,261 |
| Corporate Services | 205,375 | 88,384 | 270 | 16,390 | **277,639** | 319,069 |
| Services to Partner Departments | 535,007 | 15,488 | ..... | ..... | **550,495** | 279,033 |
| *Passport Services | 166,182 | ..... | ..... | 166,182 | **.....** | (5,295) |
| International Business Development | ..... | ..... | ..... | ..... | **.....** | 265,825 |
| Trade and Economic Policy | ..... | ..... | ..... | ..... | **.....** | 130,885 |
| | **1,299,454** | **123,814** | **492,441** | **187,475** | **1,728,234** | 1,741,344 |

*This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|---|---|
| Expected operating profit | 9,496 |
| Plus: | |
| Non-cash items included in the calculation of the operating profit | 26,189 |
| Less: | |
| Cash expenditures not included in the calculation of the operating profit: | |
| New capital acquisitions | 19,942 |
| Change in Working Capital | 15,743 |
| Total Estimates – net cash provided | |

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

# Foreign Affairs and International Trade (Foreign Affairs) Department

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *International Security and Cooperation* | | |
| United Nations Voluntary Fund for Victims of Torture | **60,000** | 60,000 |
| Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council | **8,952,779** | 7,476,609 |
| Grant to the International Centre for Human Rights and Democratic Development | **4,873,100** | 4,873,100 |
| *Public Diplomacy* | | |
| Grants in aid of academic relations | **14,200,000** | 12,700,000 |
| Grants in aid of cultural relations | **9,814,000** | 9,019,000 |
| International Baccalaureat Office | **4,000** | 4,000 |
| *Corporate Services* | | |
| Foreign Service Community Association | **20,000** | 20,000 |
| (S) Payments under the *Diplomatic Service (Special) Superannuation Act* | **250,000** | 250,000 |
| **Total grants** | **38,173,879** | 34,402,709 |
| **Contributions** | | |
| *International Security and Cooperation* | | |
| International Commodity Organizations (22,995 Euro) | **35,000** | 32,000 |
| World Customs Organization (261,943 Euro) | **393,000** | 390,000 |
| International Energy Agency (591,721 Euro) | **889,000** | 927,000 |
| World Trade Organization (6,164,062 Swiss Francs) | **6,094,000** | 6,149,000 |
| Organization for Economic Cooperation and Development (7,025,487 Euro) | **10,549,000** | 10,508,000 |
| Organization for Economic Cooperation and Development Centre for Education and Research (151,055 Euro) | **227,000** | 148,000 |
| Nuclear Energy Agency of the Organization for Economic Cooperation and Development (291,896 Euro) | **438,000** | 414,000 |
| World Intellectual Property Organization (455,790 Swiss Francs) | **451,000** | 502,000 |
| Asia-Pacific Economic Cooperation Secretariat (US$348,900) | **485,000** | 542,000 |
| Wassenaar Arrangement (39,864 Euro) | **60,000** | 58,000 |
| Contributions for Canada's Clean Development mechanism and Joint Implementation Office | **4,240,000** | 3,870,000 |
| United Nations Voluntary Fund for the Environment | **925,000** | 925,000 |
| International environmental agreements | **2,488,000** | 1,788,000 |
| Permanent Secretariat of the United Nations Convention on Biological Diversity | **628,000** | 1,256,000 |
| Agency for Intergovernmental Francophonie (7,842,339 Euro) | **11,776,000** | 11,696,000 |
| Commonwealth Foundation (640,307 Pounds Sterling) | **1,413,000** | 1,485,000 |
| Commonwealth Secretariat (2,322,666 Pounds Sterling) | **5,125,000** | 5,415,000 |
| Commonwealth Youth Program (703,536 Pounds Sterling) | **1,552,000** | 1,747,000 |
| Food and Agriculture Organization (US$11,206,800) | **15,573,000** | 13,599,000 |
| International Civil Aviation Organization (US$1,464,527) | **2,035,000** | 1,758,000 |
| International Labour Organization (US$7,334,822) | **10,192,000** | 8,919,000 |
| International Maritime Organization (202,600 Pounds Sterling) | **447,000** | 430,000 |
| North Atlantic Treaty Organization – Civil Administration (11,791,400 Euro) | **17,706,000** | 14,409,000 |
| North Atlantic Treaty Organization – Science Programs (1,102,100 Euro) | **1,655,000** | 2,094,000 |
| Activities of the international French-speaking community | **542,000** | 542,000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (30,939,895 CFA) | **71,000** | 70,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| United Nations Fund for Indigenous Populations | 30,000 | 30,000 |
| United Nations Educational, Scientific and Cultural Organization (US$8,704,700) | 12,096,000 | 14,965,000 |
| United Nations Organization (US$54,137,811) | 75,230,000 | 68,383,000 |
| World Health Organization (US$11,883,454) | 16,513,000 | 17,439,000 |
| United Nations Peacekeeping Operations (US$79,606,932) | 110,622,000 | 103,508,000 |
| Projects and development activities resulting from Francophone summits | 8,140,000 | 7,525,000 |
| Organization for the Prohibition of Chemical Weapons (1,892,625 Euro) | 2,842,000 | 3,266,000 |
| Organization for Security and Cooperation in Europe (11,741,560 Euro) | 17,631,000 | 18,780,000 |
| Non-proliferation, Arms Control and Disarmament (US$408,474) | 568,000 | 635,000 |
| Comprehensive Nuclear-Test-Ban Treaty Organization (US$2,655,860) | 3,691,000 | 3,809,000 |
| Support of Canadian Interests Abroad | 600,000 | 600,000 |
| Support of Foreign policy consultation, research and outreach | 993,000 | 993,000 |
| Inter-American Institute for Cooperation on Agriculture (US$3,400,073) | 4,725,000 | 5,283,000 |
| Roosevelt Campobello International Park Commission (US$896,000) | 1,245,000 | 1,227,000 |
| Organization of American States (US$9,227,100) | 12,822,000 | 14,337,000 |
| Peace Implementation Council (638,200 Euro) | 958,000 | 1,210,000 |
| Permanent Court of Arbitration (32,920 Euro) | 49,000 | 31,000 |
| International Fact Finding Commission (10,711 Euro) | 16,000 | 16,000 |
| Contributions for Asia-Pacific Initiatives | 1,981,000 | 1,981,000 |
| Youth International Internship Program | 5,854,700 | 5,952,000 |
| Peacebuilding and Human Security Program | 6,500,000 | 6,500,000 |
| Northern Dimension of Canada's Foreign Policy | 1,700,000 | 1,700,000 |
| Contributions for initiatives related to the destruction, disposition or securing of Weapons of Mass Destruction | 47,056,000 | ..... |
| United Nations International Drug Control Program | 1,500,000 | 1,500,000 |
| Inter-American Drug Abuse Control Commission | 1,400,000 | 600,000 |
| International Criminal Court | 1,828,000 | ..... |
| Canadian Landmine Fund | 5,932,000 | 120,000 |
| Canadian Foundation for the Americas | 200,000 | ..... |
| Royal Commonwealth Society of Canada | 20,000 | 20,000 |
| International Atomic Energy Agency (US$7,236,000) | 10,055,000 | 10,069,000 |
| *Assistance to Canadians Abroad (Consular Services)* | | |
| International Social Service Canada | 80,000 | 80,000 |
| *Public Diplomacy* | | |
| Contribution to the Maison des étudiants canadiens | 5,400,000 | ..... |
| **Total contributions** | 454,266,700 | 380,232,000 |
| **Items not required** | | |
| Grant to the Forest Products Association of Canada | ..... | 3,000,000 |
| Grants under the Program for Export Market Development | ..... | 2,000,000 |
| Going Global Science and Technology Program | ..... | 390,000 |
| Contributions under the Program for Export Market Development | ..... | 9,520,000 |
| Contributions under the Program for Export Market Development-Investment | ..... | 4,800,000 |
| **Total Items not required** | ..... | 19,710,000 |
| **Total** | 492,440,579 | 434,344,709 |

# Foreign Affairs and International Trade (Foreign Affairs)
# Canadian International Development Agency

## Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

## Business Line Descriptions

*Geographic Programs*

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-half of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and the Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

*Countries in Transition*

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

*Multilateral Programs*

Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

*Canadian Partnership*

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

*Policy*

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

*Communications*

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

*Corporate Services*

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch, the Legal Services Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Total | Loans, investments and advances | | |
| Geographic Programs | 68,713 | 1,333,535 | 1,402,248 | ...... | **1,402,248** | 849,060 |
| Countries in Transition | 10,076 | 101,676 | 111,752 | ...... | **111,752** | 112,453 |
| Multilateral Programs | 8,944 | 719,486 | 728,430 | 6,931 | **735,361** | 743,491 |
| Canadian Partnership | 17,899 | 261,345 | 279,244 | ...... | **279,244** | 275,824 |
| Policy | 17,037 | 11,488 | 28,525 | ...... | **28,525** | 29,314 |
| Communications | 8,005 | 4,633 | 12,638 | ...... | **12,638** | 12,041 |
| Corporate Services | 92,144 | ...... | 92,144 | ...... | **92,144** | 70,640 |
| | **222,818** | **2,432,163** | **2,654,981** | 6,931 | **2,661,912** | 2,092,823 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Countries in Transition* | | |
| Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions | **4,000,000** | 1,000,000 |
| Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals | **2,000,000** | 2,000,000 |
| *Geographic Programs* | | |
| Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions | **345,600,000** | 137,657,000 |
| Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries | **2,000,000** | 5,000,000 |
| Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs projects, activities and appeals | **13,500,000** | 3,000,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| *Multilateral Programs* | | |
| Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions | **155,065,000** | 163,998,000 |
| Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries | **158,127,000** | 114,649,000 |
| Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals | **115,775,000** | 105,935,000 |
| *Canadian Partnership* | | |
| Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions | **600,000** | 400,000 |
| Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities | **99,772,000** | 77,788,000 |
| Development assistance as education and training for individuals | **8,005,000** | 8,248,000 |
| *Policy* | | |
| Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions | **11,488,000** | 7,500,000 |
| **Total grants** | **915,932,000** | 627,175,000 |
| **Contributions** | | |
| *Geographic Programs* | | |
| Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to all levels of other donor country government and provincial governments, their institutions, organizations and agencies, and to private sector firms in support of regional and country specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues | **972,435,000** | 632,078,000 |
| *Countries in Transition* | | |
| Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | **95,676,000** | 99,186,000 |
| *Multilateral Programs* | | |
| Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions | **165,000** | 100,000 |
| Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private sector firms, the International Development Research Centre; developing countries, their institutions, organizations, agencies and persons in such countries for the benefit of recipients in developing countries | **67,769,000** | 90,981,000 |

**Transfer Payments**

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Contribution to the Inter-American Development Bank | **1,200,000** | 1,300,000 |
| Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities, and appeals | **100,000** | 100,000 |
| *Canadian Partnership* | | |
| Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities | **95,908,000** | 111,102,000 |
| Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities | **57,060,000** | 57,322,000 |
| *Communications* | | |
| Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the development information program involving the production and dissemination of development information, educational materials and related activities | **4,633,000** | 4,633,000 |
| **Total contributions** | **1,294,946,000** | 996,802,000 |
| **Other Transfer Payments** | | |
| *Multilateral Programs* | | |
| (S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act* | **221,285,000** | 248,540,000 |
| **Total other transfer payments** | **221,285,000** | 248,540,000 |
| **Total** | **2,432,163,000** | 1,872,517,000 |

**Objectives**

The objectives of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objectives the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

**Description of Funding Through Appropriations**

*Development Research Programs*

Centre Programs

IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas

As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

*Development Research Support*

Technical Support

Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements

The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Program Management
Provide strategic direction and support to the Centre's programming framework and program of work.

*Administrative Services*
Regional Office Management
Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration
Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Development Research Programs | | |
| Centre Programs | **90,329** | 75,660 |
| Institute for Connectivity in the Americas | **3,000** | 6,000 |
| | **93,329** | 81,660 |
| Development Research Support | | |
| Technical Support | **13,662** | 11,968 |
| Program Complements | **4,940** | 4,937 |
| Program Management | **4,738** | 5,064 |
| | **23,340** | 21,969 |
| Administrative Services | | |
| Regional Office Management | **5,302** | 5,199 |
| Administration | **20,425** | 19,475 |
| | **25,727** | 24,674 |
| Total | **142,396** | 128,303 |
| *Less* | | |
| Funding for resource expansion activities | **16,170** | 24,018 |
| Supplementary parliamentary appropriation – received March 1994 | ..... | 454 |
| Investment Income | **1,050** | 600 |
| Other income | **1,535** | 1,527 |
| | **18,755** | 26,599 |
| Utilization of operating surplus | **4,555** | 763 |
| | **23,310** | 27,362 |
| **Total Budgetary Requirements** | **119,086** | 100,941 |

# International Joint Commission

### Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

### Business Line Descriptions

*Operation and Administration of the Canadian Section Office*
Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

*Operation and Administration of the Great Lakes Regional Office*
Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada/United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Operation and Administration of the Canadian Section Office | 5,742 | **5,742** | 3,260 |
| Operation and Administration of the Great Lakes Regional Office | 2,242 | **2,242** | 2,222 |
| | **7,984** | **7,984** | 5,482 |

# 11 Governor General

Department 11-2

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Governor General** | | | |
| 1 | Program expenditures | **16,684** | 16,853 | (169) |
| (S) | Salary of the Governor General | **110** | 108 | 2 |
| (S) | Annuities payable under the *Governor General's Act* | **354** | 354 | ..... |
| (S) | Contributions to employee benefit plans | **2,033** | 1,874 | 159 |
| | **Total Department** | **19,181** | 19,189 | (8) |

**Objectives**

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

**Business Line Descriptions**

*Governor General*
Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

*Honours*
Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

*Former Governors General*
Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Governor General | 14,533 | ..... | **14,533** | 14,287 |
| Honours | 3,958 | ..... | **3,958** | 3,912 |
| Former Governors General | 325 | 365 | **690** | 990 |
| | **18,816** | **365** | **19,181** | 19,189 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Former Governors General* | | |
| Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities | **11,000** | 11,000 |
| (S) Annuities payable under the *Governor General's Act* | **354,000** | 354,000 |
| **Total** | **365,000** | 365,000 |

# 12 Health

Department 12–3
Canadian Institutes of Health Research 12–7
Hazardous Materials Information Review Commission 12–8
Patented Medicine Prices Review Board 12–9

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Health** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **1,702,403** | 1,392,291 | 310,112 |
| 5 | Grants and contributions | **1,343,778** | 1,266,073 | 77,705 |
| (S) | Minister of Health – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **120,049** | 101,405 | 18,644 |
| | **Total Department** | **3,166,300** | 2,759,836 | 406,464 |
| | **Canadian Institutes of Health Research** | | | |
| 10 | Operating expenditures | **36,162** | 32,106 | 4,056 |
| 15 | Grants | **711,274** | 633,896 | 77,378 |
| (S) | Contributions to employee benefit plans | **4,166** | 3,157 | 1,009 |
| | **Total Agency** | **751,602** | 669,159 | 82,443 |
| | **Hazardous Materials Information Review Commission** | | | |
| 20 | Program expenditures | **3,065** | 2,565 | 500 |
| (S) | Contributions to employee benefit plans | **517** | 413 | 104 |
| | **Total Agency** | **3,582** | 2,978 | 604 |
| | **Patented Medicine Prices Review Board** | | | |
| 25 | Program expenditures | **4,636** | 4,173 | 463 |
| (S) | Contributions to employee benefit plans | **665** | 565 | 100 |
| | **Total Agency** | **5,301** | 4,738 | 563 |

# Health
# Department

**Objectives**

To help the people of Canada maintain and improve their health.

**Business Line Descriptions**

*Health Care Policy*
This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

*Health Promotion and Protection*
This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities, recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life, with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

*First Nations and Inuit Health*
This business line carries out its mandate through:

- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

*Information and Knowledge Management*
This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

*Departmental Management and Administration*
This business line is responsible for providing administrative services to the department.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Health Care Policy | 75,671 | ..... | 294,027 | ..... | **369,698** | 296,717 |
| Health Promotion and Protection | 618,457 | ..... | 267,324 | 60,478 | **825,303** | 782,158 |
| First Nations and Inuit Health | 943,124 | ..... | 739,670 | 5,450 | **1,677,344** | 1,408,201 |
| Information and Knowledge Management | 76,389 | ..... | 22,003 | ..... | **98,392** | 82,635 |
| Departmental Management and Administration | 171,608 | 3,883 | 20,754 | 682 | **195,563** | 190,125 |
| | **1,885,249** | **3,883** | **1,343,778** | **66,610** | **3,166,300** | 2,759,836 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Health Care Policy* | | |
| Grants to eligible non-profit international organizations in support of their projects or programs on health | **1,360,000** | 1,360,000 |
| Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program | **15,000,000** | 2,000,000 |
| Grant for the Northwest Territories Health Supplement to the 2003 First Ministers' Accord | **5,556,000** | ..... |
| Grant for the Nunavut Health Supplement to the 2003 First Ministers' Accord | **5,555,000** | ..... |
| Grant for the Yukon Health Supplement to the 2003 First Ministers' Accord | **5,556,000** | ..... |
| Grant to the Canadian Patient Safety Institute | **8,000,000** | ..... |
| *Health Promotion and Protection* | | |
| World Health Organization | **100,000** | 100,000 |
| International Commission on Radiological Protection | **5,000** | 5,000 |
| Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development | **5,000,000** | 5,000,000 |
| Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | **21,532,000** | 26,253,000 |
| Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative | **3,000,000** | 3,000,000 |
| Grants towards the Canadian Strategy on HIV/AIDS | **8,010,000** | 8,010,000 |
| Grant to eligible non-profit international organizations in support of their projects or programs on health | **500,000** | 500,000 |
| Natural Health Products Research Grant | **400,000** | 400,000 |
| Grants to Medical Marijuana Research Program | **2,000,000** | 1,700,000 |
| *Departmental Management and Administration* | | |
| Health Canada Post-Doctoral Fellowship Program | **1,000,000** | ..... |
| **Total grants** | **82,574,000** | 48,328,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Health Care Policy* | | |
| Women's Health Contributions Program | **2,850,000** | 3,150,000 |
| Contributions for the Primary Health Care Transition Fund | **244,700,000** | 220,150,000 |
| Health Care Strategies and Policy Contribution Program | **5,450,000** | 2,000,000 |
| *Health Promotion and Protection* | | |
| Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health | **93,000** | 93,000 |
| Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities | **1,902,000** | 1,902,000 |
| Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | **7,961,000** | 41,346,000 |
| Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs | **14,000,000** | 14,500,000 |
| Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada | **82,088,000** | 82,088,000 |
| Contribution towards the Canadian Strategy on HIV/AIDS | **10,829,000** | 10,829,000 |
| Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families | **29,134,000** | 29,134,000 |
| Contributions in support of the Federal Tobacco Control Strategy | **22,220,000** | 11,120,000 |
| Contribution to strengthen Canada's organs and tissues donation and transplantation system | **2,150,000** | 2,150,000 |
| Natural Health Products Research Contribution | **400,000** | 400,000 |
| Drug Strategy Community Initiatives Fund | **3,500,000** | ..... |
| Contributions in Support of the Canadian Centre on Substance Abuse | **2,400,000** | ..... |
| *First Nations and Inuit Health* | | |
| Contributions for integrated Indian and Inuit community based Health Care Services | **317,272,000** | 305,941,000 |
| Payment to Indian bands, associations or groups for the control and provision of health services | **203,884,500** | 193,968,000 |
| Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control | **12,000,000** | 12,000,000 |
| Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for Non-Insured Health Services | **105,754,000** | 102,324,000 |
| Payments to the Aboriginal Health Institute/Centre for the Advancement of Aboriginal Peoples' Health | **5,050,000** | 5,000,000 |
| Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services | **31,967,000** | 45,437,000 |
| Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers | **2,992,000** | 2,992,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities | **583,000** | 583,000 |
| Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health | **979,000** | 979,000 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | **6,413,000** | 11,413,000 |
| Contribution towards the Aboriginal Head Start On-Reserve Program | **32,766,000** | 27,766,000 |
| Capital Contributions for Non-Departmental Health Facilities for First Nations and Inuit | **18,509,800** | ..... |
| Indian Residential Schools Mental Health Support Contribution Program | **1,500,000** | ..... |
| *Information and Knowledge Management* | | |
| Contribution to the Canadian Institute for Health Information | **2,230,000** | 2,230,000 |
| Knowledge Development and Exchange Program | **2,000,000** | 2,000,000 |
| Health Policy Research Program | **4,250,000** | 2,750,000 |
| Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services | **523,000** | 524,000 |
| Contributions Program to improve access to health services for official language minority communities | **13,000,000** | ..... |
| *Departmental Management and Administration* | | |
| Contributions for integrated Indian and Inuit community based Health Care Services | **2,790,600** | 3,351,000 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | **16,963,000** | 21,475,000 |
| **Total contributions** | **1,211,103,900** | 1,159,595,000 |
| **Other Transfer Payments** | | |
| *Health Promotion and Protection* | | |
| Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system | **50,100,000** | 43,950,000 |
| **Total other transfer payments** | **50,100,000** | 43,950,000 |
| **Items not required** | | |
| Grant to the National Cancer Institute of Canada for the Canadian Prostate Cancer Research Initiative | ..... | 1,000,000 |
| Grant to the Vancouver Hospital and Health Sciences Centre and the British Columbia Cancer Agency for the Vancouver Centre of Excellence in Prostate Cancer Research | ..... | 2,000,000 |
| Canada Health Infostructure Partnership Program | ..... | 11,200,000 |
| **Total items not required** | ..... | 14,200,000 |
| **Total** | **1,343,777,900** | 1,266,073,000 |

**Objectives**

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

**Business Line Descriptions**

*Creation and translation of new knowledge for improving health*

To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Instituues of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Creation and translation of new knowledge for improving health | 40,328 | 711,274 | **751,602** | 669,159 |
| | **40,328** | **711,274** | **751,602** | 669,159 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Creation and translation of new knowledge for improving health* | | |
| Grants for research projects and personnel support | **692,894,000** | 620,896,000 |
| Canada Graduate Scholarships | **5,380,000** | ..... |
| Institute support grants | **13,000,000** | 13,000,000 |
| **Total** | **711,274,000** | 633,896,000 |

Health
Hazardous Materials Information Review Commission

**Objectives**

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

**Business Line Descriptions**

*Material Safety Data Sheet Compliance*
This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

*Client Services*
The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

*Dispute Resolution*
This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
| --- | --- | --- | --- |
| | Budgetary | Total | Main Estimates |
| | Operating | | |
| Material Safety Data Sheet Compliance | 2,599 | **2,599** | 2,005 |
| Client Services | 602 | **602** | 595 |
| Dispute Resolution | 381 | **381** | 378 |
| | **3,582** | **3,582** | 2,978 |

# Patented Medicine Prices Review Board

**Objectives**

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

**Business Line Descriptions**

*Patented Medicine Prices Review Board*
The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Patented Medicine Prices Review Board | 5,301 | **5,301** | 4,738 |
| | **5,301** | **5,301** | 4,738 |

# 13 Human Resources and Skills Development

Department 13–4
Canada Industrial Relations Board 13–8
Canadian Artists and Producers Professional Relations Tribunal 13–9
Canadian Centre for Occupational Health and Safety 13–10

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Human Resources and Skills Development Department** | | | |
| 1 | Operating expenditures | **258,702** | 250,643 | 8,059 |
| 5 | Grants and contributions | **719,887** | 573,426 | 146,461 |
| (S) | Minister of Human Resources and Skills Development – Salary and motor car allowance | **70** | ..... | 70 |
| (S) | Minister of Labour – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act* | **250,100** | 149,400 | 100,700 |
| (S) | The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act* | **500** | 2,000 | (1,500) |
| (S) | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act* | **18,900** | 31,300 | (12,400) |
| (S) | The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act* | **75,400** | 104,300 | (28,900) |
| (S) | Canada Study Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act* | **79,800** | 93,700 | (13,900) |
| (S) | Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the *Department of Human Resources Development Act* | **385,000** | 395,000 | (10,000) |
| (S) | Supplementary Retirement Benefits – Annuities agents' pensions | **35** | 35 | ..... |
| (S) | Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region | **22** | 22 | ..... |
| (S) | Civil Service Insurance actuarial liability adjustments | **145** | 145 | ..... |
| (S) | Payments of compensation respecting government employees and merchant seamen | **51,000** | 60,000 | (9,000) |
| (S) | Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act* | **12,500** | 14,700 | (2,200) |
| (S) | Contributions to employee benefit plans | **141,291** | 118,304 | 22,987 |
| | Total budgetary | **1,993,422** | 1,793,042 | 200,380 |
| (S) | Loans disbursed under the *Canada Student Financial Assistance Act* | **1,254,700** | 1,526,100 | (271,400) |
| | **Total Department** | **3,248,122** | 3,319,142 | (71,020) |

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Canada Industrial Relations Board** | | | |
| 10 | Program expenditures | **10,547** | 10,945 | (398) |
| (S) | Contributions to employee benefit plans | **1,673** | 1,525 | 148 |
| | **Total Agency** | **12,220** | 12,470 | (250) |
| | **Canadian Artists and Producers Professional Relations Tribunal** | | | |
| 15 | Program expenditures | **1,665** | 1,633 | 32 |
| (S) | Contributions to employee benefit plans | **175** | 156 | 19 |
| | **Total Agency** | **1,840** | 1,789 | 51 |
| | **Canadian Centre for Occupational Health and Safety** | | | |
| 20 | Program expenditures | **4,032** | 4,024 | 8 |
| | **Total Agency** | **4,032** | 4,024 | 8 |

# Human Resources and Skills Development Department

**Objectives**

The Department of Human Resources and Skills Development promotes a well-functioning labour market and lifelong learning systems.

**Business Line Descriptions**

*Employment Insurance Benefits*
Employment Insurance Benefits promote individual well being, economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify under the *Employment Insurance Act*. Employment Insurance encompasses a wide range of benefits to address the needs of workers and the labour market.

*Employment Programs*
Employment programs contribute to creating a productive, adaptable and resilient labour force – where Canadians can participate fully in the labour market and utilize their skills to find and keep work – through a range of programs and services. These include Employment Benefits and Support Measures, the Youth Employment Strategy and the Aboriginal Human Resources Development Strategy and Aboriginal Skills and Employment Partnerships.

*Workplace Skills*
Workplace Skills support the collaboration of partners (provinces/territories, employers, unions, sector councils, workers and learning institutions) to promote workplace-related learning and skills development. This business line is also responsible for facilitating the entry of skilled and temporary foreign workers and addressing issues of labour market integration including recognition of foreign credentials. It also prepares and disseminates labour market information to ensure that Canadians can make well-informed choices.

*Learning*
This business line supports the Government of Canada's significant investments in skills and learning to enable Canadians to acquire and improve their skills over a lifetime. Programs include the Canada Student Loans Program, Canada Education Savings Grants, Literacy and Learning Initiatives and the Office of Learning Technologies.

*Labour*
The Labour Program promotes a fair,safe, healthy, stable, cooperative and productive work environment that strengthens employment relationships. This business line administers all aspects of the *Canada Labour Code* including industrial relations and collective bargaining, labour standards and occupational health and safety. It also works to promote international agreements on labour cooperation.

*Homelessness*
The National Homelessness Initiative encourages the building of social capital, models of cooperative governance and social infrastructure within communities to address issues of homelessness.

*Policy, Program and Service Delivery Support*
The in-person regional service delivery network provides direct service to clients for both the departments of Human Resources and Skills Development and Social Development. It also includes Policy and Communications support.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|---|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Employment Insurance Benefits | 556,891 | 145 | 479,993 | 77,043 | ..... | **77,043** | 67,474 |
| Employment Programs | 293,189 | 2,592,517 | 149,720 | 2,735,986 | ..... | **2,735,986** | 2,722,950 |
| Workplace Skills | 43,650 | 82,967 | 38,232 | 88,385 | ..... | **88,385** | 82,936 |
| Learning | 133,395 | 760,022 | 13,643 | 879,774 | 1,254,700 | **2,134,474** | 2,392,383 |
| Labour | 180,948 | 4,508 | 74,000 | 111,456 | ..... | **111,456** | 119,749 |
| Homelessness | 26,499 | 169,100 | ..... | 195,599 | ..... | **195,599** | 25,423 |
| Policy, Program and Service Delivery Support | 216,200 | 14,800 | 138,621 | 92,379 | ..... | **92,379** | 95,427 |
| Employment Benefits and Support Measures authorized under Part II of the *Employment Insurance Act* (S.C.1996) | ..... | (2,187,200) | ..... | (2,187,200) | ..... | **(2,187,200)** | (2,187,200) |
| | **1,450,772** | **1,436,859** | **894,209** | **1,993,422** | **1,254,700** | **3,248,122** | 3,319,142 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Employment Insurance Benefits* | | |
| (S) Civil Service Insurance actuarial liability adjustment | **145,000** | 145,000 |
| *Employment Programs* | | |
| Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development | **1,000,000** | 8,167,000 |
| *Workplace Skills* | | |
| Named Grants for the Organization for Economic Co-operation and Development | **300,000** | ..... |
| *Learning* | | |
| Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy | **28,400,000** | 28,150,000 |
| (S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the *Department of Human Resources Development Act* | **385,000,000** | 395,000,000 |
| (S) Canada Study Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act Regulations* | **79,800,000** | 93,700,000 |
| (S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region | **22,000** | 22,000 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| *Labour* | | |
| Canadian Joint Fire Prevention Publicity Committee | **7,000** | 7,000 |
| Fire Prevention Canada | **19,000** | 19,000 |
| To support activities which contribute to Occupational Safety and Health program objectives | **15,000** | 15,000 |
| To support standards-writing associations | **12,000** | 12,000 |
| (S) Payments of compensation respecting government employees and merchant seamen | **5,000** | 6,000 |
| *Homelessness* | | |
| Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues | **1,150,000** | ..... |
| **Total grants** | **495,875,000** | 525,243,000 |
| **Contributions** | | |
| *Employment Programs* | | |
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market | **498,579,000** | 489,224,000 |
| *Workplace Skills* | | |
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market | **17,955,000** | 13,009,000 |
| *Learning* | | |
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market | **500,000** | ..... |
| (S) Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act* | **157,200,000** | 56,700,000 |
| (S) The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act* | **500,000** | 2,000,000 |
| (S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act* | **18,900,000** | 31,300,000 |
| (S) The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act* | **75,400,000** | 104,300,000 |
| *Labour* | | |
| Labour-Management Partnerships Program | **1,600,000** | 1,600,000 |
| Labour Commission | **2,200,000** | 1,600,000 |

**Transfer Payments**

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| *Homelessness* | | |
| Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues | **167,950,000** | ..... |
| *Policy, Program and Service Delivery Support* | | |
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market | **200,000** | ..... |
| **Total contributions** | **940,984,000** | 699,733,000 |
| **Items not required** | | |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology) | ..... | 2,800,000 |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system | ..... | 3,400,000 |
| Homelessnes – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support activities to help alleviate and prevent homelessness across Canada | ..... | 25,423,000 |
| **Total items not required** | ..... | 31,623,000 |
| **Total** | **1,436,859,000** | 1,256,599,000 |

**Objectives**

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

**Business Line Descriptions**

*Canada Industrial Relations Board*
Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Canada Industrial Relations Board | 12,220 | **12,220** | 12,470 |
| | **12,220** | **12,220** | 12,470 |

**Objectives**

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

**Business Line Descriptions**

*Canadian Artists and Producers Professional Relations Tribunal*
Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists' associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Canadian Artists and Producers Professional Relations Tribunal | 1,840 | **1,840** | 1,789 |
| | **1,840** | **1,840** | 1,789 |

**Objectives**

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

**Business Line Descriptions**

*Canadian Centre for Occupational Health and Safety*
The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Less: Revenues credited to the vote | | |
| Canadian Centre for Occupational Health and Safety | 8,332 | 4,300 | **4,032** | 4,024 |
| | **8,332** | **4,300** | **4,032** | 4,024 |

# 14 Human Resources Development (Social Development)

Department 14–2

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Human Resources Development (Social Development)** | | | |
| 1 | Operating expenditures | **265,565** | 272,200 | (6,635) |
| 5 | Grants and contributions | **241,456** | 239,932 | 1,524 |
| (S) | Minister of Human Resources Development – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Old Age Security payments | **21,553,000** | 20,600,000 | 953,000 |
| (S) | Guaranteed Income Supplement payments | **5,949,000** | 5,805,000 | 144,000 |
| (S) | Allowance Payments | **438,000** | 395,000 | 43,000 |
| (S) | Contributions to employee benefit plans | **106,870** | 95,120 | 11,750 |
| | **Total Department** | **28,553,961** | 27,407,319 | 1,146,642 |

**Objectives**

The objective of Social Development Canada is to help Government achieve its goal of securing and strengthening Canada's social foundations, respecting federal, provincial and territorial jurisdictions.

**Business Line Descriptions**

*Social Development Policy*
The development of policies and programs to promote the social well-being of Canadians through:

- knowledge development and dissemination on social policy issues and trends;
- strategic policy planning and strategic policy development, and evaluation; and
- the development, maintenance and improvement of relationships with federal/provincial/territorial/voluntary sector, not-for-profit partners, and the co-ordination of international affairs.

Strategic and Corporate Communications advice and guidance which enables the department to achieve corporate and business line objectives.

*Income Security Programs*
This business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS).

- CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS), the Allowance and the Allowance for the Survivor.
- The business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.
- The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation.
- The Review Tribunal and Pension Appeals Board provide the second and third levels of appeal and operate at arm's length from the department.

To enhance program administration, Income Security Programs will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes providing information to CPP contributors on their accounts and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

*Social Partnerships*
This business line strives to address the social well-being of Canadians by:

- Providing support to families with children through specific initiatives such as the National Child Benefit, the Early Childhood Development Agreement and the Multilateral Framework on Early Learning and Child Care with provincial and territorial governments.
- Increasing community, private and voluntary sector capacity to promote the inclusion and participation of all citizens. Specific program responsibilities include the Social Development Partnerships Program and the Voluntary Sector Initiative.
- Promoting transition to, attachment to and reintegration into the labour market for persons with disabilities as well as their equitable participation in learning and communities. Specific program responsibilities include the Opportunities Fund and the Multilateral Framework for Labour Market Agreements for Persons with Disabilities.

*Benefits and Service Delivery*
This business line includes:

- the management and operation of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines at the local, regional and national levels;
- direct client services by phone, by internet and by mail in an integrated service delivery network for Social Development and other departments;
- issuance of Social Insurance Numbers, administration of the Social Insurance Registry, and the assurance of integrity of client identity and benefit expenditures; and
- national leadership of modernization and coordination of service delivery principles and projects.

*Corporate Services*
This business line includes:

- departmental executive is responsible for advice to Ministers, and the overall management of the Department including governance and integrated management processes;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies; and
- Human Resources provides human resources management strategies, policies and programmes to help managers meet the business objectives through their people, consistent with overall government policies.

The Department of Social Development is responsible for ensuring the provision of shared corporate services to the Department of Human Resources and Skills Development.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Social Development Policy | 30,228 | ..... | 18,418 | **11,810** | 11,711 |
| Income Security Programs | 213,653 | 27,940,000 | 124,166 | **28,029,487** | 26,884,535 |
| Social Partnerships | 15,250 | 241,456 | 320 | **256,386** | 254,731 |
| Benefits and Service Delivery | 417,218 | ..... | 282,074 | **135,144** | 131,280 |
| Corporate Services | 414,859 | ..... | 293,725 | **121,134** | 125,062 |
| | **1,091,208** | **28,181,456** | **718,703** | **28,553,961** | 27,407,319 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Income Security Programs* | | |
| (S) Old Age Security payments | **21,553,000,000** | 20,600,000,000 |
| (S) Guaranteed Income Supplement payments | **5,949,000,000** | 5,805,000,000 |
| (S) Allowance Payments | **438,000,000** | 395,000,000 |
| *Social Partnerships* | | |
| Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program | **13,596,000** | 7,045,000 |
| **Total grants** | **27,953,596,000** | 26,807,045,000 |
| **Contributions** | | |
| *Social Partnerships* | | |
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life | **35,860,000** | 40,887,000 |
| **Total contributions** | **35,860,000** | 40,887,000 |
| **Other Transfer Payments** | | |
| *Social Partnerships* | | |
| Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities | **192,000,000** | ..... |
| **Total other transfer payments** | **192,000,000** | ..... |
| **Items not required** | | |
| Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment | ..... | 192,000,000 |
| **Total items not required** | ..... | 192,000,000 |
| **Total** | **28,181,456,000** | 27,039,932,000 |

# 15 Indian Affairs and Northern Development

Department 15–3
Canadian Polar Commission 15–8

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Indian Affairs and Northern Development Department** | | | |
| 1 | Operating expenditures | **537,665** | 463,129 | 74,536 |
| 5 | Capital expenditures | **17,302** | 12,919 | 4,383 |
| 10 | Grants and contributions | **4,970,146** | 4,577,193 | 392,953 |
| 15 | Payments to Canada Post Corporation | **27,600** | 15,600 | 12,000 |
| (S) | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Grassy Narrows and Islington Bands Mercury Disability Board | **15** | 15 | ..... |
| (S) | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | **2,000** | 2,000 | ..... |
| (S) | Indian Annuities Treaty payments | **1,400** | 1,400 | ..... |
| (S) | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | **148,558** | 141,606 | 6,952 |
| (S) | Payments to comprehensive claim beneficiaries in compensation for resource royalties | **1,472** | 1,471 | 1 |
| (S) | Contributions to employee benefit plans | **54,535** | 46,564 | 7,971 |
| | Total budgetary | **5,760,763** | 5,261,964 | 498,799 |
| L20 | Loans to native claimants | **38,103** | 29,903 | 8,200 |
| L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process | **35,500** | 47,500 | (12,000) |
| | Total non-budgetary | **73,603** | 77,403 | (3,800) |
| | **Total Department** | **5,834,366** | 5,339,367 | 494,999 |
| | **Canadian Polar Commission** | | | |
| 30 | Program expenditures | **899** | 894 | 5 |
| (S) | Contributions to employee benefit plans | **74** | 69 | 5 |
| | **Total Agency** | **973** | 963 | 10 |

# Indian Affairs and Northern Development
# Department

## Objectives

Working together to make Canada a better place for First Nations, Inuit and Northerners.

## Business Line Descriptions

*Indian and Inuit Affairs*

Working in collaboration with its partners (i.e. First Nations, Inuit, Northerners, and other government departments, provinces, territories) provides for the development and implementation of policies and programs related to the social, human, natural, physical and economic capital of First Nations and Inuit people, families and communities; fulfils Canada's constitutional, statutory and treaty obligations and responsibilities to First Nations and Inuit people; settles accepted comprehensive and specific claims; provides assistance and guidance to First Nations and Inuit people on issues relating to environment, lands and natural resources; and promotes increased self reliance. This business line also provides for the modernization of governance structures; strengthened local, regional and national governance institutions, the evolution of self governing capacity and fostering good governance and effective institutions through legislative initiatives, negotiation and implementation of agreements along a continuum to self government, and through mechanisms to reconcile and resolve differences. In partnership with First Nations, Inuit and others, promotes access to reasonably comparable social, education services in line with standards enjoyed by Canadians in like circumstances; provides economic development opportunities and supports economic development strategies and community plans, and invests in programs for community business development, housing and infrastructure.

*Northern Affairs*

Working in collaboration with its partners (i.e. First Nations, Inuit, Northerners, other government departments, provinces, territories) and consistent with the principles of sustainable development, this business line provides for the development and implementation of policies and programs related to the political, economic and social development of Canada's North. It manages the relationship between Canada and the Governments of the Yukon, Northwest Territories and Nunavut, negotiates and implements natural resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. It also provides for the management of the North's natural resources in the Northwest Territories and Nunavut and throughout the Arctic offshore as well as the protection and enhancement of the Arctic environment, both nationally and internationally. It supports improved food security and human health, fosters circumpolar cooperation and promotes climate change initiatives and science and technology related programs.

*Departmental Management and Administration*

Provides policy direction, litigation and risk management and administrative support to the department through practices of modern comptrollership, ensuring accountabilities for results and the promotion of organizational learning. Ensures sound policy and programs; effective and respectful workforce ("people"); citizen focussed service; and sound frameworks for risk management, stewardship and accountability.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|---|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Capital | Transfer payments | Total | Loans, investments and advances | | |
| Indian and Inuit Affairs | 184,178 | 17,302 | 5,047,483 | 5,248,963 | 73,603 | **5,322,566** | 4,904,506 |
| Northern Affairs | 101,839 | ..... | 72,121 | 173,960 | ..... | **173,960** | 131,723 |
| Departmental Management and Administration | 337,340 | ..... | 500 | 337,840 | ..... | **337,840** | 303,138 |
| | **623,357** | **17,302** | **5,120,104** | **5,760,763** | **73,603** | **5,834,366** | 5,339,367 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Indian and Inuit Affairs* | | |
| Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation | **350,000** | 336,000 |
| Grants to Indian bands to settle specific claims | **341,553,000** | 173,495,000 |
| Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements | **140,954,000** | 33,253,000 |
| (S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | **148,558,000** | 141,606,000 |
| Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba | **1,793,000** | 23,775,000 |
| Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | **1,000,000** | 1,000,000 |
| Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | **1,000,000** | 1,000,000 |
| Payments to Piikani Nation to implement economic development components of the Piikani Nation/Canada/Alberta Settlement Agreement | **5,000,000** | 6,150,000 |
| Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements | **1,569,000** | ..... |
| Grant to the Chippewas of Kettle and Stony Point Band, pursuant to the Seniors Compensation Advance Payment Agreement | **1,575,000** | ..... |
| Payment to the Rainy River First Nation in settlement of a special claim | **39,168,000** | ..... |
| (S) Indian Annuities Treaty payments | **1,400,000** | 1,400,000 |
| Grants to British Columbia Indian bands in lieu of a per capita annuity | **300,000** | 300,000 |
| Grants to Indians and Inuit to provide elementary and secondary educational support services | **400,000** | 400,000 |
| Grants to Indians and Inuit to support their post-secondary educational advancement | **4,500,000** | 4,500,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Grants to Inuit to suppport their cultural advancement | **45,000** | 45,000 |
| Grants to provide income support to indigent on-reserve residents | **16,621,000** | ..... |
| Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools | **136,000** | 136,000 |
| Grants to Indian bands, their district councils and Inuit settlements to support their administration | **202,288,000** | 205,446,000 |
| Payments to Yukon First Nations pursuant to individual self-government agreements | **44,357,000** | 30,503,000 |
| Grants to the Sechelt Indian Band pursuant to the *Sechelt Self-Government Act* | **3,996,000** | 3,921,000 |
| Grant to the Miawpukek Indian band to support designated programs | **8,552,000** | 8,384,000 |
| Grants to representative status Indian organizations to support their administration | **5,608,000** | 5,608,000 |
| Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation | **42,424,000** | 38,036,000 |
| Grant for Mi'kmaq Education in Nova Scotia | **27,554,000** | 27,086,000 |
| *Northern Affairs* | | |
| Grants to the Canadian universities and institutes for northern scientific research training | **636,000** | 636,000 |
| Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities | **76,000** | 76,000 |
| Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources | **5,000** | 5,000 |
| Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science | **4,500** | 4,500 |
| **Total grants** | **1,041,422,500** | 707,101,500 |
| **Contributions** | | |
| *Indian and Inuit Affairs* | | |
| Contributions to native claimants for the preparation and submission of claims | **8,229,000** | 8,229,000 |
| Contribution to the Cree-Naskapi Commission for monitoring the implementation of the *Cree-Naskapi (of Quebec) Act* | **395,000** | 395,000 |
| Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements | **42,026,000** | 35,725,000 |
| Canada's contribution to the British Columbia Treaty Commission and to the First Nation Summit for operating costs | **3,100,000** | 3,136,000 |
| Funding to Native Claimant entities or organizations for negotiation preparedness | **18,750,000** | 16,700,000 |
| Contributions to the British Columbia Treaty Commission for the purpose of supporting First Nations in the British Columbia Treaty Commission Process | **6,265,000** | 6,585,000 |
| Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement agreements | **250,000** | 250,000 |
| Contributions to First Nations in the B.C. Treaty process, their organizations, the Province of British Columbia and Third Parties for Treaty-Related Measures | **2,500,000** | 1,500,000 |
| Contributions to Indian bands for land and estates management | **15,407,000** | 11,586,000 |
| Contributions to Indian bands for registration administration | **5,806,000** | 5,822,000 |
| Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land | **8,943,000** | 7,999,000 |
| Contributions for the purpose of resource development | **7,044,000** | 6,544,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Contributions to First Nations for the management of contaminated sites | **9,000,000** | ..... |
| Contributions to implement the *First Nations Land Management Act* | **15,141,000** | ..... |
| Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador | **10,004,000** | 12,522,000 |
| *Payments totaling $3,687,142,000 to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support: | | |
| Economic Development | **128,412,000** | 143,131,000 |
| Education | **1,326,687,000** | 1,287,429,000 |
| Social Development | **1,142,065,000** | 1,175,161,000 |
| Capital Facilities and Maintenance | **965,522,000** | 870,952,000 |
| Indian Government Support | **124,456,000** | 113,889,000 |
| Contributions to Indian, Inuit and Innu communities, *Indian Act* bands and band groupings to facilitate their participation in the negotiation of the inherent right of self-government | **12,695,000** | 14,700,000 |
| Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement | **89,267,000** | 83,200,000 |
| Contributions to support the building of strong governance, administrative and accountability systems | **32,000,000** | 32,000,000 |
| Contributions for the purpose of consultation and policy development | **31,610,000** | 15,524,000 |
| Contributions to provincially and/or regionally based Treaty Commissions | **750,000** | 750,000 |
| Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art | **458,000** | 458,000 |
| *Northern Affairs* | | |
| Contributions to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit | **42,867,000** | 42,026,000 |
| Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North | **3,244,300** | 3,558,300 |
| Contributions for Inuit counselling in the South | **80,000** | 80,000 |
| Contributions to Territorial governments in relation to regional development and infrastructure projects | **2,912,000** | 4,925,000 |
| Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources | **22,296,100** | 7,286,100 |
| *Departmental Management and Administration* | | |
| Contributions to individuals, Indian bands and associations for the funding of Indian test cases | **300,000** | 550,000 |
| Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases | **200,000** | 200,000 |
| **Total contributions** | **4,078,681,400** | 3,912,812,400 |

*Recipients obtain funding through a variety of arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services. Accordingly, the amounts displayed should be considered estimates only.

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
| --- | --- | --- |
| **Items not required** | | |
| Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec | ..... | 51,753,000 |
| Capital grants to the Cree and Naskapi Bands of Quebec | ..... | 11,588,000 |
| Grants to indigent Indians resident on reserves to provide social assistance | ..... | 11,000,000 |
| Grants to provide culturally appropriate abuse prevention and protection services for Indian children resident on reserves | ..... | 5,621,000 |
| Grant to the National Aboriginal Achievement Foundation | ..... | 1,308,000 |
| Grants to the Yukon Territorial Government for transitional costs set out in the Yukon Northern Affairs Program Devolution Transfer Agreement | ..... | 100,000 |
| Contributions to Indian bands for land selection | ..... | 3,405,000 |
| Indian Environmental Partnership Program Funding | ..... | 10,500,000 |
| Contributions to the Territorial governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement | ..... | 4,910,000 |
| Contributions to the Yukon Government for the Government of Canada's share of extraordinary forest fire suppression costs in the Yukon | ..... | 100,000 |
| **Total items not required** | ..... | 100,285,000 |
| **Total** | **5,120,103,900** | 4,720,198,900 |

**Objectives**

To promote the development and dissemination of knowledge in respect of the polar regions.

**Business Line Descriptions**

*Canadian Polar Commission*
In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Canadian Polar Commission | 963 | 10 | **973** | 963 |
| | **963** | **10** | **973** | 963 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Canadian Polar Commission* | | |
| Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions | **10,000** | 8,000 |
| **Total** | **10,000** | 8,000 |

# 16 Industry

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## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Industry** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **394,497** | 436,900 | (42,403) |
| 5 | Capital expenditures | **8,575** | ..... | 8,575 |
| 10 | Grants and contributions | **912,861** | 847,203 | 65,658 |
| (S) | Minister of Industry – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | **10,000** | 10,000 | ..... |
| (S) | Canadian Intellectual Property Office Revolving Fund | **(16,777)** | (8,518) | (8,259) |
| (S) | Liabilities under the *Small Business Loans Act* | **16,630** | 25,800 | (9,170) |
| (S) | Liabilities under the *Canada Small Business Financing Act* | **89,540** | 36,800 | 52,740 |
| (S) | Contributions to employee benefit plans | **62,360** | 59,006 | 3,354 |
| | Total Budgetary | **1,477,756** | 1,407,258 | 70,498 |
| L15 | Payments pursuant to subsection 14(2) of the *Department of Industry Act* | **300** | 300 | ..... |
| L20 | Loans pursuant to paragraph 14(1)(*a*) of the *Department of Industry Act* | **500** | 500 | ..... |
| | Total Non-Budgetary | **800** | 800 | ..... |
| | **Total Department** | **1,478,556** | 1,408,058 | 70,498 |
| | **Canadian Space Agency** | | | |
| 25 | Operating expenditures | **125,398** | 118,316 | 7,082 |
| 30 | Capital expenditures | **140,975** | 145,746 | (4,771) |
| 35 | Grants and contributions | **46,560** | 45,438 | 1,122 |
| (S) | Contributions to employee benefit plans | **9,987** | 9,194 | 793 |
| | **Total Agency** | **322,920** | 318,694 | 4,226 |
| | **Canadian Tourism Commission** | | | |
| 40 | Program expenditures | **78,821** | 83,800 | (4,979) |
| | **Total Agency** | **78,821** | 83,800 | (4,979) |
| | **Competition Tribunal** | | | |
| 45 | Program expenditures | **1,475** | 1,457 | 18 |
| (S) | Contributions to employee benefit plans | **173** | 157 | 16 |
| | **Total Agency** | **1,648** | 1,614 | 34 |
| | **Copyright Board** | | | |
| 50 | Program expenditures | **2,207** | 2,170 | 37 |
| (S) | Contributions to employee benefit plans | **332** | 301 | 31 |
| | **Total Agency** | **2,539** | 2,471 | 68 |

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Economic Development Agency of Canada for the Regions of Quebec** | | | |
| 55 | Operating expenditures | **42,184** | 41,572 | 612 |
| 60 | Grants and contributions | **380,560** | 365,561 | 14,999 |
| (S) | Contributions to employee benefit plans | **5,347** | 4,878 | 469 |
| | Items not required | | | |
| – | Liabilities under the *Small Business Loans Act* | ..... | 13,400 | (13,400) |
| – | Liabilities under the *Canada Small Business Financing Act* | ..... | 21,900 | (21,900) |
| | **Total Agency** | **428,091** | 447,311 | (19,220) |
| | **National Research Council of Canada** | | | |
| 65 | Operating expenditures | **373,486** | 332,147 | 41,339 |
| 70 | Capital expenditures | **65,054** | 67,661 | (2,607) |
| 75 | Grants and contributions | **134,432** | 132,005 | 2,427 |
| (S) | Spending of revenues pursuant to 5.1(*e*) of the *National Research Council Act* | **75,095** | 75,954 | (859) |
| (S) | Contributions to employee benefit plans | **47,310** | 38,087 | 9,223 |
| | **Total Agency** | **695,377** | 645,854 | 49,523 |
| | **Natural Sciences and Engineering Research Council** | | | |
| 80 | Operating expenditures | **32,755** | 29,887 | 2,868 |
| 85 | Grants | **773,941** | 674,840 | 99,101 |
| (S) | Contributions to employee benefit plans | **3,901** | 3,415 | 486 |
| | **Total Agency** | **810,597** | 708,142 | 102,455 |
| | **Social Sciences and Humanities Research Council** | | | |
| 90 | Operating expenditures | **17,983** | 15,455 | 2,528 |
| 95 | Grants | **486,167** | 209,947 | 276,220 |
| (S) | Contributions to employee benefit plans | **2,214** | 1,703 | 511 |
| | **Total Agency** | **506,364** | 227,105 | 279,259 |
| | **Standards Council of Canada** | | | |
| 100 | Payments to the Standards Council of Canada | **6,924** | 7,504 | (580) |
| | **Total Agency** | **6,924** | 7,504 | (580) |
| | **Statistics Canada** | | | |
| 105 | Program expenditures | **346,599** | 322,274 | 24,325 |
| (S) | Contributions to employee benefit plans | **68,533** | 60,691 | 7,842 |
| | **Total Agency** | **415,132** | 382,965 | 32,167 |

**Objectives**

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

**Business Line Descriptions**

*Micro-Economic Policy*
This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshall the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

*Marketplace Rules and Services*
The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Canadian Intellectual Property Office Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 58,092 |
| Plus: 2004–2005 Main Estimates – net cash provided | 16,777 |
| Anticipated unused authority as of April 1, 2005 | 74,869 |

*Industry Sector Development*

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

*Corporate and Management Services*

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | | | 2003–2004 |
|---|---|---|---|---|---|---|---|---|
| | Budgetary | | | | | Non-budgetary | **Total** | Main Estimates |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Micro-Economic Policy | 30,139 | ..... | 18,358 | ..... | 48,497 | ..... | **48,497** | 40,915 |
| * Marketplace Rules and Services | 303,122 | 350 | 1,750 | 184,885 | 120,337 | ..... | **120,337** | 125,842 |
| Industry Sector Development | 187,067 | 8,225 | 1,008,923 | 9,669 | 1,194,546 | 800 | **1,195,346** | 1,121,600 |
| Corporate and Management Services | 114,376 | ..... | ..... | ..... | 114,376 | ..... | **114,376** | 119,701 |
| | **634,704** | **8,575** | **1,029,031** | **194,554** | **1,477,756** | **800** | **1,478,556** | 1,408,058 |

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

| | (thousands of dollars) |
|---|---|
| Expected operating surplus | 3,616 |
| Plus: Non-cash items included in the calculation of the operating surplus | 19,267 |
| Less: | |
| Change in working capital | (7,894) |
| Cash expenditures not included in the calculation of the operating surplus: | |
| New capital acquisitions | 14,000 |
| Total Estimates – surplus | 16,777 |

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Micro-Economic Policy* | | |
| Grant to the Canada-Israel Industrial Research and Development Foundation | **1,000,000** | 1,000,000 |
| Grant to the International Telecommunications Union (ITU), Geneva, Switzerland | **6,808,000** | 6,808,000 |
| Grant to the Medical and Related Sciences (MARS) Discovery District | **10,000,000** | ..... |
| *Marketplace Rules and Services* | | |
| Grant to the Radio Advisory Board of Canada | **60,000** | 60,000 |
| **Total grants** | **17,868,000** | 7,868,000 |
| **Contributions** | | |
| *Micro-Economic Policy* | | |
| Contribution to the Internal Trade Secretariat | **550,000** | 550,000 |
| *Marketplace Rules and Services* | | |
| Contributions to various organizations working in the consumer interest | **1,690,000** | 1,875,000 |
| *Industry Sector Development* | | |
| Contributions under the Community Futures Program | **20,160,000** | 20,160,000 |
| Contributions under the Supply Chain Management Pilot Project | **140,000** | 150,000 |
| (S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | **10,000,000** | 10,000,000 |
| Contributions under the Aboriginal Business Canada Program | **38,250,000** | 30,200,000 |
| Contributions under the Northern Ontario Development Fund | **36,700,000** | 27,900,000 |
| (S) Liabilities under the *Small Business Loans Act* | **16,630,000** | 25,800,000 |
| (S) Liabilities under the *Canada Small Business Financing Act* | **89,540,000** | 36,800,000 |
| Contributions under the Technology Partnerships Canada Program | **363,277,000** | 339,592,000 |
| Contributions under the Broadband for Rural and Northern Development Pilot Program (BRAND) | **76,500,000** | 3,900,000 |
| Contributions under the Community Access Program | **3,650,000** | 30,473,000 |
| Contributions under the Smart Communities Program | **2,900,000** | 16,800,000 |
| Contributions under the Infrastructure Canada Program | **208,916,000** | 255,172,000 |
| Contributions under the Structured Financing Facilities | **54,084,000** | 49,000,000 |
| Contributions under the Canadian Apparel and Textile Industries Program | **4,525,000** | ..... |
| Contributions under the Language Industries Initiative | **1,000,000** | ..... |
| Contributions for the Economic Development of the Official Language Minority Communities | **1,500,000** | ..... |
| Contributions under the Early Adopters Program | **8,825,000** | ..... |
| Contributions under the Softwood Industry and Community Economic Adjustment Initiative | **72,326,000** | ..... |
| **Total contributions** | **1,011,163,000** | 848,372,000 |
| **Items not required** | | |
| Contribution to the Canadian Network for the Advancement of Research, Industry and Education | ..... | 36,497,000 |
| Contributions under the SchoolNet Program | ..... | 26,588,000 |
| Contribution to the Industrial Research and Development Institute | ..... | 478,000 |
| **Total items not required** | ..... | 63,563,000 |
| | **1,029,031,000** | 919,803,000 |

**Objectives**

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

**Business Line Descriptions**

*Space Knowledge, Applications and Industry Development*
The Canadian Space Agency works with other government departments and agencies, industries, universities, as well as international partners to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | **Total** | |
| | Operating | Capital | Transfer payments | | |
| Space Knowledge, Applications and Industry Development | 134,732 | 141,628 | 46,560 | **322,920** | 318,694 |
| | **134,732** | **141,628** | **46,560** | **322,920** | 318,694 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Space Knowledge, Applications and Industry Development* | | |
| Class Grant Program to Support Awareness, Research and Training in Space Science and Technology | **2,245,000** | 1,985,000 |
| **Total grants** | **2,245,000** | 1,985,000 |
| **Contributions** | | |
| *Space Knowledge, Applications and Industry Development* | | |
| Contributions to the Canada/European Space Agency (ESA) Cooperation Agreement | **26,619,000** | 22,275,000 |
| Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology | **196,000** | 696,000 |
| Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission) | **17,500,000** | ..... |
| **Total contributions** | **44,315,000** | 22,971,000 |
| **Items not required** | | |
| Contributions to Payload Flight Demonstration Program | **.....** | 20,482,000 |
| **Total items not required** | **.....** | 20,482,000 |
| **Total** | **46,560,000** | 45,438,000 |

**Objectives**

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

**Description of Funding Through Appropriations**

*Canadian Tourism Commission*
The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Canadian Tourism Commission | **78,821** | 83,800 |
| | **78,821** | 83,800 |

**Objectives**

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

**Business Line Descriptions**

*Competition Tribunal*
Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary | **Total** | |
| | Operating | | |
| Competition Tribunal | 1,648 | **1,648** | 1,614 |
| | **1,648** | **1,648** | 1,614 |

**Objectives**

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

**Business Line Descriptions**

*Copyright Board*
The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public performance by educational institutions, of radio or television news or news commentary programs and all other programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
|---|---|---|---|
| | Budgetary | Total | Main Estimates |
| | Operating | | |
| Copyright Board | 2,539 | **2,539** | 2,471 |
| | **2,539** | **2,539** | 2,471 |

**Objectives**

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

(a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
(b) emphasize long-term economic development and sustainable employment and income creation;
(c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

**Business Line Descriptions**

*Promotion of the Economic Development of the Regions of Quebec*

With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in economic development on the programs and services provided by federal government departments and organizations for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promotion of the Economic Development of the Regions of Quebec | 47,531 | 380,560 | **428,091** | 447,311 |
| | **47,531** | **380,560** | **428,091** | 447,311 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Promotion of the Economic Development of the Regions of Quebec* | | |
| Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | **300,000** | 300,000 |
| **Total grants** | **300,000** | 300,000 |
| **Contributions** | | |
| *Promotion of the Economic Development of the Regions of Quebec* | | |
| Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | **79,301,000** | 46,150,000 |
| Contributions under the Community Futures Program | **24,000,000** | 24,000,000 |
| Contributions under the Regional Strategic Initiative Program | **109,500,000** | 75,000,000 |
| Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine | **11,500,000** | 57,000,000 |
| Contributions to the province of Quebec under the Infrastructure Canada Program | **155,959,000** | 151,055,000 |
| **Total contributions** | **380,260,000** | 353,205,000 |
| **Items not required** | | |
| Contributions to the province of Quebec under the Canada Infrastructure Works Agreement | ..... | 12,056,000 |
| (S) Liabilities under the *Small Business Loans Act* | ..... | 13,400,000 |
| (S) Liabilities under the *Canada Small Business Financing Act* | ..... | 21,900,000 |
| **Total items not required** | ..... | 47,356,000 |
| **Total** | **380,560,000** | 400,861,000 |

**Objectives**

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

**Business Line Descriptions**

*Research and Technology Innovation*
The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

*Support for Innovation and the National Science and Technology Infrastructure*
Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

*Program Management*
The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | **Total** | |
| | Operating | Capital | Transfer payments | | |
| Research and Technology Innovation | 323,490 | 58,606 | 45,912 | **428,008** | 410,649 |
| Support for Innovation and the National Science and Technology Infrastructure | 107,179 | ..... | 87,564 | **194,743** | 162,109 |
| Program Management | 65,222 | 6,448 | 956 | **72,626** | 73,096 |
| | **495,891** | **65,054** | **134,432** | **695,377** | 645,854 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Research and Technology Innovation* | | |
| Program to increase Canadian science and technology capacity | **380,000** | 340,000 |
| *Program Management* | | |
| International Affiliations | **956,000** | 956,000 |
| **Total grants** | **1,336,000** | 1,296,000 |
| **Contributions** | | |
| *Research and Technology Innovation* | | |
| Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation | **3,268,000** | 3,268,000 |
| Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project | **40,000,000** | 40,000,000 |
| Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope | **1,064,000** | 1,243,000 |
| National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes | **1,200,000** | 1,200,000 |
| *Support for Innovation and the National Science and Technology Infrastructure* | | |
| Contributions to Canadian firms to develop, adapt and exploit technology | **78,264,000** | 68,998,000 |
| Contributions to organizations to provide technological and research assistance to Canadian industry | **9,300,000** | 16,000,000 |
| **Total contributions** | **133,096,000** | 130,709,000 |
| **Total** | **134,432,000** | 132,005,000 |

**Objectives**

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

**Business Line Descriptions**

*Support of Research and Scholarship*
Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 36,656 | 773,941 | **810,597** | 708,142 |
| | **36,656** | **773,941** | **810,597** | 708,142 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Support of Research and Scholarship* | | |
| Grants and Scholarships | **753,041,000** | 669,840,000 |
| Perimeter Institute | **5,000,000** | 5,000,000 |
| Canada Graduate Scholarships | **15,900,000** | ..... |
| **Total** | **773,941,000** | 674,840,000 |

Note: The 2003-2004 Main Estimates have been restated to reflect the grant to the Perimeter Institute.

**Objectives**

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

**Business Line Descriptions**

*Support of Research and Scholarship*
Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 20,197 | 486,167 | **506,364** | 227,105 |
| | **20,197** | **486,167** | **506,364** | 227,105 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Support of Research and Scholarship* | | |
| Grants and Scholarships | **229,361,000** | 209,947,000 |
| Indirect Costs of Research | **224,522,000** | ..... |
| Canada Graduate Scholarships | **32,284,000** | ..... |
| **Total** | **486,167,000** | 209,947,000 |

**Objectives**

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

**Description of Funding Through Appropriations**

*Standards Council of Canada*
Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Standards Council of Canada | **6,924** | 7,504 |
| **Total Budgetary Requirements** | **6,924** | 7,504 |

**Objectives**

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

**Business Line Descriptions**

*Economic and Social Statistics*

The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

*Census of Population Statistics*

This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Economic and Social Statistics | 473,721 | 561 | 117,098 | **357,184** | 327,437 |
| Census of Population Statistics | 70,850 | ..... | 12,902 | **57,948** | 55,528 |
| | **544,571** | **561** | **130,000** | **415,132** | 382,965 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Economic and Social Statistics* | | |
| Contribution under the Health Information Program | **561,000** | 561,000 |
| **Total** | **561,000** | 561,000 |

# 17 International Trade

Department 17–3
Canadian Commercial Corporation 17–5
Export Development Canada 17–6
NAFTA Secretariat, Canadian Section 17–7

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **International Trade** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **133,047** | ..... | 133,047 |
| 5 | Grants and contributions | **17,210** | ..... | 17,210 |
| (S) | Minister of International Trade – Salary and motor car allowance | **70** | ..... | 70 |
| (S) | Contributions to employee benefit plans | **18,049** | ..... | 18,049 |
| | **Total Department** | **168,376** | ..... | 168,376 |
| | **Canadian Commercial Corporation** | | | |
| 10 | Program expenditures | **16,399** | 16,207 | 192 |
| | **Total Agency** | **16,399** | 16,207 | 192 |
| | **Export Development Canada** | | | |
| (S) | Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* | **50,000** | 70,000 | (20,000) |
| | Total budgetary | **50,000** | 70,000 | (20,000) |
| (S) | Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* | **1,487,000** | 1,282,000 | 205,000 |
| | Total non-budgetary | **1,487,000** | 1,282,000 | 205,000 |
| | **Total Agency** | **1,537,000** | 1,352,000 | 185,000 |
| | **NAFTA Secretariat, Canadian Section** | | | |
| 15 | Program expenditures | **2,751** | 2,729 | 22 |
| (S) | Contributions to employee benefit plans | **221** | 201 | 20 |
| | **Total Agency** | **2,972** | 2,930 | 42 |

# International Trade
# Department

**Objectives**

To act for Canada and all Canadians to enhance prosperity, employment and innovation by fostering the development of a 21st century Canadian economy resting on strong social foundations.

**Business Line Descriptions**

*International Business Development*
Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

*Trade Policy*
Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

*Investment Promotion*
Attract and retain foreign investment and technology and promote investment abroad in order to create jobs and prosperity in Canada.

*Corporate Services*
Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | **Total** | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| International Business Development | 78,738 | 16,710 | 3,050 | **92,398** | ..... |
| Trade Policy | 44,180 | 500 | ..... | **44,680** | ..... |
| Investment Promotion | 5,709 | ..... | ..... | **5,709** | ..... |
| Corporate Services | 25,589 | ..... | ..... | **25,589** | ..... |
| | **154,216** | **17,210** | **3,050** | **168,376** | ..... |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *International Business Development* | | |
| Grants under the Program for Export Market Development | **2,000,000** | ..... |
| *Trade Policy* | | |
| Grant for Trade Related Technical Assistance | **500,000** | ..... |
| **Total grants** | **2,500,000** | ..... |
| **Contributions** | | |
| *International Business Development* | | |
| Going Global Science and Technology Program | **390,000** | ..... |
| Contributions under the Program for Export Market Development | **9,520,000** | ..... |
| Contributions under the Program for Export Market Development-Investment | **4,800,000** | ..... |
| **Total contributions** | **14,710,000** | ..... |
| **Total** | **17,210,000** | ..... |

**Objectives**

The Canadian Commercial Corporation Act outlines CCC's mandate to assist in the development of trade between Canada and other nations. The Act provides CCC with a broad range of powers including, specifically, exporting goods and commodities from Canada either as principal or as agent, in such manner and to such extent as it deems advisable. As Canada's export contracting agency, CCC's mission is to serve as an effective Canadian trade instrument, bringing foreign buyers and Canadian sellers together and closing successful export contracts on the best possible terms and conditions.

**Description of Funding Through Appropriations**

*Canadian Commercial Corporation*
By selling through CCC, Canadian companies gain direct access to U.S. military and aerospace markets under the Canada-U.S. Defence Production Sharing Agreement (DPSA). CCC also provides access to a wide range of public procurement opportunities around the world through government-to-government transactions. Specifically, CCC provides foreign buyers with a unique guarantee of contract performance backed by the Government of Canada, which adds credibility to Canadian exporters and reduces the procurement risk perceived by international buyers. CCC also provides buyers with a single, dependable point of contact for procurement requests for Canadian goods and services. CCC assists exporters through a wide range of contract services ranging from pre-contract advice to contract management and post-contract support. Finally, CCC also helps Small and Medium-sized Entreprises to obtain project-related working capital from commercial sources through its Progress Payment Program. Outside the DPSA market, CCC charges fees for its services.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Canadian Commercial Corporation | | |
| Expenditures | **25,431** | 24,391 |
| Less: | | |
| Interest and other income | **9,032** | 8,184 |
| **Total Budgetary Requirements** | **16,399** | 16,207 |

**Objectives**

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

**Description of Funding Through Appropriations**

*Export Development*
EDC has available to exporters a wide range of financial services which fall into five general categories: accounts receivable insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, to protect equity investments and/or loans against political risks; and an equity capital program for investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Export Development | | |
| Canada Account Concessional Loan Disbursements and Loan Provisioning | **50,000** | 70,000 |
| Budgetary sub-total | **50,000** | 70,000 |
| Canada Account: | | |
| Disbursements | **1,719,000** | 1,500,000 |
| Less: Repayments | **232,000** | 218,000 |
| Non-budgetary sub-total | **1,487,000** | 1,282,000 |
| **Total Requirements** | **1,537,000** | 1,352,000 |

# International Trade
# NAFTA Secretariat, Canadian Section

**Objectives**

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement, the Canada – Chile Free Trade Agreement, and the Canada – Costa Rica Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

**Business Line Descriptions**

*NAFTA Secretariat, Canadian Section*
Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement, Chapter N of the Canada – Chile Free Trade Agreement, and Chapter XIII of the Canada – Costa Rica Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| NAFTA Secretariat, Canadian Section | 2,972 | **2,972** | 2,930 |
| | **2,972** | **2,972** | 2,930 |

# 18 Justice

Department 18–4
Canadian Human Rights Commission 18–7
Canadian Human Rights Tribunal 18–8
Commissioner for Federal Judicial Affairs 18–9
Courts Administration Service 18–10
Law Commission of Canada 18–11
Offices of the Information and Privacy Commissioners of Canada 18–12
Supreme Court of Canada 18–15

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Justice** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **533,850** | 433,972 | 99,878 |
| 5 | Grants and contributions | **389,604** | 399,602 | (9,998) |
| (S) | Minister of Justice – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **81,264** | 51,440 | 29,824 |
| | **Total Department** | **1,004,788** | 885,081 | 119,707 |
| | **Canadian Human Rights Commission** | | | |
| 10 | Program expenditures | **18,270** | 20,192 | (1,922) |
| (S) | Contributions to employee benefit plans | **2,453** | 2,394 | 59 |
| | **Total Agency** | **20,723** | 22,586 | (1,863) |
| | **Canadian Human Rights Tribunal** | | | |
| 15 | Program expenditures | **3,895** | 3,875 | 20 |
| (S) | Contributions to employee benefit plans | **383** | 327 | 56 |
| | **Total Agency** | **4,278** | 4,202 | 76 |
| | **Commissioner for Federal Judicial Affairs** | | | |
| 20 | Operating expenditures | **7,970** | 5,194 | 2,776 |
| 25 | Canadian Judicial Council – Operating expenditures | **1,575** | 545 | 1,030 |
| (S) | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office | **327,076** | 316,076 | 11,000 |
| (S) | Contributions to employee benefit plans | **936** | 694 | 242 |
| | **Total Agency** | **337,557** | 322,509 | 15,048 |
| | **Courts Administration Service** | | | |
| 30 | Program expenditures | **47,662** | 45,370 | 2,292 |
| (S) | Contributions to employee benefit plans | **6,641** | 5,802 | 839 |
| | **Total Agency** | **54,303** | 51,172 | 3,131 |

Note: Effective July 2, 2003, Order-in-Council P.C. 2003-721 established the Courts Administration Service which is the amalgamation of the Federal Court of Canada and the Tax Court of Canada registries.

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Law Commission of Canada** | | | |
| 35 | Program expenditures | **2,966** | 2,943 | 23 |
| (S) | Contributions to employee benefit plans | **184** | 167 | 17 |
| | **Total Agency** | **3,150** | 3,110 | 40 |
| | **Offices of the Information and Privacy Commissioners of Canada** | | | |
| | *Office of the Information Commissioner of Canada Program* | | | |
| 40 | Program expenditures | **4,443** | 4,398 | 45 |
| (S) | Contributions to employee benefit plans | **726** | 666 | 60 |
| | *Total Program* | ***5,169*** | *5,064* | *105* |
| | *Office of the Privacy Commissioner of Canada Program* | | | |
| 45 | Program expenditures | **3,918** | 9,816 | (5,898) |
| (S) | Contributions to employee benefit plans | **781** | 1,415 | (634) |
| | *Total Program* | ***4,699*** | *11,231* | *(6,532)* |
| | **Total Agency** | **9,868** | 16,295 | (6,427) |
| | **Supreme Court of Canada** | | | |
| 50 | Program expenditures | **20,137** | 18,559 | 1,578 |
| (S) | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office | **4,461** | 4,432 | 29 |
| (S) | Contributions to employee benefit plans | **2,553** | 1,939 | 614 |
| | **Total Agency** | **27,151** | 24,930 | 2,221 |

**Objectives**

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

**Business Line Descriptions**

*Government Client Services*
To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

*Law and Policy*
To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

*Administration*
To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Government Client Services | 493,849 | ..... | **493,849** | 256,270 |
| Law and Policy | 42,049 | 389,604 | **431,653** | 557,494 |
| Administration | 79,286 | ..... | **79,286** | 71,317 |
| | **615,184** | **389,604** | **1,004,788** | 885,081 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Law and Policy* | | |
| Uniform Law Conference of Canada – Administration Grant | **18,170** | 18,170 |
| Institut international de droit d'expression française (I.D.E.F.) | **1,140** | 1,140 |
| Canadian Association of Chiefs of Police for the Law Amendments Committee | **12,274** | 12,274 |
| British Institute of International and Comparative Law | **7,220** | 7,220 |
| Hague Academy of International Law | **8,620** | 8,620 |
| Canadian Human Rights Foundation | **26,600** | 26,600 |
| National Judicial Institute | **268,345** | 268,345 |
| Canadian Society for Forensic Science | **38,600** | 38,600 |
| Canadian Association of Provincial Court Judges | **100,000** | 100,000 |
| Grants in support of the Justice Partnership and Innovation Fund | **510,631** | 510,631 |
| Grants in support of the Aboriginal Justice Strategy | **100,000** | 150,000 |
| Grants in support of the Child-centred Family Justice Fund | **50,000** | ..... |
| Grants in support of the Youth Justice Renewal Fund | **2,210,900** | 2,968,657 |
| Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations and institutions for activities in support of the Victims of Crime Initiative | **500,000** | 500,000 |
| Grants under the Access to Justice in both Official Languages Support Fund | **200,000** | ..... |
| **Total grants** | **4,052,500** | 4,610,257 |
| **Contributions** | | |
| *Law and Policy* | | |
| Contributions to the provinces and territories in support of the youth justice services | **188,652,100** | 200,599,696 |
| Contributions to the provinces and territories in support of the youth justice services - Intensive Rehabilitation Custody and Supervision Program | **9,906,500** | ..... |
| Contributions to the provinces under the Aboriginal Courtwork Program | **4,836,363** | 3,997,500 |
| Contributions under the Justice Partnership and Innovation Fund | **2,729,983** | 2,101,592 |
| Contributions under the Aboriginal Justice Strategy Fund | **7,350,000** | 7,400,000 |
| Contributions in support of the Child-centred Family Justice Fund | **16,029,500** | ..... |
| Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services) | **4,856,593** | 3,270,456 |
| Contributions in support of the Youth Justice Renewal Fund | **9,890,500** | 14,694,400 |
| Contributions for the Victims of Crime Initiative | **1,425,000** | 1,425,000 |
| Contributions under the Access to Justice in Both Official Languages Support Fund | **3,223,901** | ..... |
| Contributions to support the implementation of official languages requirements under the *Contravention Act* | **5,437,199** | ..... |
| *Contributions to the provinces to assist in the operation of legal aid systems | **124,827,507** | 82,327,507 |
| Contributions in support of legal aid pilot projects | **950,000** | ..... |
| Contributions in support of Federal Court Ordered Counsel | **1,400,000** | ..... |
| Contributions in support of Federal Court Ordered Counsel - Unique Legal Aid Cases | **250,000** | ..... |
| **Contributions in support of Public Security and Anti-Terrorism - Legal Aid | **2,500,000** | ..... |
| Drug Treatment Court Funding Program | **1,286,354** | ..... |
| **Total contributions** | **385,551,500** | 315,816,151 |

*The 2003-2004 Main Estimates amount included $2.5 million for Public Security and Anti-Terrorism (PSAT) Legal Aid.
**PSAT - Legal Aid now appears as its own contribution in the 2004-2005 Main Estimates

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Items not required** | | |
| Contributions to the provinces and territories for the Canadian Firearms Program | ..... | 18,000,000 |
| Contribution to the province of British Columbia for the Air India Trial | ..... | 3,800,000 |
| Grants in support of the Safer Communities Initiative | ..... | 46,168,061 |
| Contributions in support of the Safer Communities Initiative | ..... | 11,207,531 |
| **Total items not required** | ..... | 79,175,592 |
| **Total** | **389,604,000** | 399,602,000 |

**Objectives**

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

**Business Line Descriptions**

*Canadian Human Rights Commission*
The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary | **Total** | |
| | Operating | | |
| Canadian Human Rights Commission | 20,723 | **20,723** | 22,586 |
| | **20,723** | **20,723** | 22,586 |

**Objectives**

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

**Business Line Descriptions**

*Public Hearings*
Public Hearings provide a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Public Hearings | 4,278 | **4,278** | 4,202 |
| | **4,278** | **4,278** | 4,202 |

**Objectives**

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

**Business Line Descriptions**

*Federal Judicial Affairs*
The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Less: Revenues credited to the vote | | |
| Federal Judicial Affairs | 337,832 | 275 | **337,557** | 322,509 |
| | **337,832** | **275** | **337,557** | 322,509 |

**Objectives**

The public has effective, timely and fair access, in either official language and in compliance with the relevant legislation, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

**Business Line Descriptions**

*Courts Administration*

This business line provides Canadians with the services needed to ensure accountability for the use of public money in support of the administration of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada while at the same time ensuring that the public's access to those courts is consistent with the Courts Administration Service's strategic outcome and safeguarding the principle of judicial independence. These services can be divided into three service lines, Registry Operations, Corporate Management and Judicial Support. The three service lines will produce three outputs, improved access to the courts, promotion of judicial independence and improved service delivery. These outputs will in turn enable the Courts Administration business line to realize its strategic outcome.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Courts Administration | 54,303 | **54,303** | 51,172 |
| | **54,303** | **54,303** | 51,172 |

**Objectives**

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

**Business Line Descriptions**

*Law Commission of Canada*
The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission's research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| Law Commission of Canada | 3,150 | **3,150** | 3,110 |
| | **3,150** | **3,150** | 3,110 |

# Justice

## Offices of the Information and Privacy Commissioners of Canada

## *Office of the Information Commissioner of Canada Program*

**Objectives**

To persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt within the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

**Business Line Descriptions**

*Access to Government Information*
Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

*Corporate Services*
Provision of such administrative support services as finance, personnel, information technology and general administration.

**Program by Business Lines**

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Access to Government Information | 4,192 | **4,192** | 4,121 |
| Corporate Services | 977 | **977** | 943 |
| | **5,169** | **5,169** | 5,064 |

Justice

# Offices of the Information and Privacy Commissioners of Canada

## *Office of the Privacy Commissioner of Canada Program*

**Objectives**

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

**Business Line Descriptions**

*Protection of Personal Information (Federal Public Sector)*
Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

*Protection of Personal Information (Private Sector)*
Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

*Corporate Services*
Provision of such administrative support services as finance, personnel, information technology and general administration.

### Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| Protection of Personal Information (Federal Public Sector) | 4,020 | **4,020** | 4,201 |
| Protection of Personal Information (Private Sector) | ..... | ..... | 5,667 |
| Corporate Services | 679 | **679** | 1,363 |
| | **4,699** | **4,699** | 11,231 |

Justice

Offices of the Information and Privacy Commissioners of Canada

*Office of the Privacy Commissioner of Canada Program*

**Transfer Payments**

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Items not required** | | |
| Contributions in support of research into and the promotion of the protection of personal information | ..... | 198,000 |
| **Total items not required** | ..... | 198,000 |

**Objectives**

To provide a general Court of Appeal for Canada.

**Business Line Descriptions**

*Office of the Registrar*
The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003-2004 Main Estimates |
|---|---|---|---|
| | Budgetary | Total | |
| | Operating | | |
| Office of the Registrar | 27,151 | **27,151** | 24,930 |
| | **27,151** | **27,151** | 24,930 |

# 19 National Defence

Department 19–3
Canadian Forces Grievance Board 19–6
Military Police Complaints Commission 19–7

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **National Defence** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **9,806,266** | 8,983,228 | 823,038 |
| 5 | Capital expenditures | **2,158,297** | 1,888,962 | 269,335 |
| 10 | Grants and contributions | **180,576** | 371,749 | (191,173) |
| (S) | Minister of National Defence – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Payments under the *Supplementary Retirement Benefits Act* | **12,000** | 11,500 | 500 |
| (S) | Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3) | **2,500** | 2,500 | ..... |
| (S) | Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*) | **100** | 100 | ..... |
| (S) | Contributions to employee benefit plans – Members of the Military | **899,717** | 793,988 | 105,729 |
| (S) | Contributions to employee benefit plans | **227,990** | 202,906 | 25,084 |
| | **Total Department** | **13,287,516** | 12,255,000 | 1,032,516 |
| | **Canadian Forces Grievance Board** | | | |
| 15 | Program expenditures | **7,661** | 5,555 | 2,106 |
| (S) | Contributions to employee benefit plans | **894** | 592 | 302 |
| | **Total Agency** | **8,555** | 6,147 | 2,408 |
| | **Military Police Complaints Commission** | | | |
| 20 | Program expenditures | **3,796** | 3,662 | 134 |
| (S) | Contributions to employee benefit plans | **415** | 359 | 56 |
| | **Total Agency** | **4,211** | 4,021 | 190 |

**Objectives**

To defend Canada and Canadian interests and values while contributing to international peace and security.

**Business Line Descriptions**

*Command and Control*
The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.

Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

*Conduct Operations*
The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

*Sustain Forces*
The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

*Generate Forces*
The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.

Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

*Corporate Policy and Strategy*
The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Command and Control | 1,006,242 | 455,712 | ..... | 3,893 | **1,458,061** | 1,413,302 |
| Conduct Operations | 3,401,127 | 831,552 | 2,837 | 1,830 | **4,233,686** | 4,007,410 |
| Sustain Forces | 4,687,248 | 669,859 | 20,050 | 165,506 | **5,211,651** | 4,540,130 |
| Generate Forces | 2,004,068 | 158,884 | 3,147 | 244,539 | **1,921,560** | 1,904,727 |
| Corporate Policy and Strategy | 257,019 | 42,290 | 169,142 | 5,893 | **462,558** | 389,431 |
| | **11,355,704** | **2,158,297** | **195,176** | **421,661** | **13,287,516** | 12,255,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Sustain Forces* | | |
| (S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*) | **100,000** | 100,000 |
| *Generate Forces* | | |
| Institute of Environment Monitoring and Research | **1,125,000** | 1,125,000 |
| Royal Canadian Air Force Benevolent Fund | **12,090** | 12,090 |
| Royal Canadian Navy Benevolent Fund | **10,285** | 10,285 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| *Corporate Policy and Strategy* | | |
| Air Cadet League of Canada | **250,000** | 250,000 |
| Army Cadet League of Canada | **250,000** | 250,000 |
| Navy League of Canada | **250,000** | 250,000 |
| Canadian Institute of International Affairs | **40,000** | 40,000 |
| Canadian Institute of Strategic Studies | **89,250** | 89,250 |
| Centre for Conflict Studies | **60,000** | 60,000 |
| Civil pensions and annuities: | | |
| Mr. R.P. Thompson | **12,500** | 15,000 |
| Security and Defence Forum | **2,000,000** | 2,000,000 |
| **Total grants** | **4,199,125** | 4,201,625 |
| **Contributions** | | |
| *Conduct Operations* | | |
| Contribution to the Civil Air Search and Rescue Association | **2,622,900** | 2,316,022 |
| Contribution to the International Maritime Satellite Organization | **213,731** | 215,000 |
| *Sustain Forces* | | |
| Contributions to provinces and municipalities for capital assistance projects | **5,450,000** | 5,450,000 |
| (S) Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3) | **2,500,000** | 2,500,000 |
| (S) Payments under the *Supplementary Retirement Benefits Act* | **12,000,000** | 11,500,000 |
| *Generate Forces* | | |
| Canadian International Peacekeeping Centre | **2,000,000** | 5,000,000 |
| *Corporate Policy and Strategy* | | |
| Biological and Chemical Defence Review Committee | **100,000** | 100,000 |
| Military Training Assistance Program | **3,308,189** | 3,308,189 |
| Mutual Aid | **200,000** | 2,626,000 |
| NATO Allied Command Rapid Reaction Corps Headquarters | **185,000** | 112,000 |
| NATO infrastructure – capital expenditures | **46,500,000** | 42,170,000 |
| NATO military budgets and agencies | **115,766,000** | 95,205,197 |
| Reaction Force Air Staff | **53,000** | 48,000 |
| UN Standby Forces High - Readiness Brigade | **78,000** | 77,000 |
| **Total contributions** | **190,976,820** | 170,627,408 |
| **Items not required** | | |
| Research fellowship – Emergency Planning | ..... | 54,000 |
| Contributions to the Provinces for assistance related to natural disasters | ..... | 200,000,000 |
| Contributions to the provinces and municipalities pursuant to the *Emergency Preparedness Act* | ..... | 9,890,967 |
| Conference of Defence Associations | ..... | 75,000 |
| Contribution to the Civil Air Search and Rescue Association – New Initiatives Fund | ..... | 1,000,000 |
| **Total items not required** | ..... | 211,019,967 |
| **Total** | **195,175,945** | 385,849,000 |

**Objectives**

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

**Business Line Descriptions**

*Canadian Forces Grievance Board*
The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| Canadian Forces Grievance Board | 8,555 | **8,555** | 6,147 |
| | **8,555** | **8,555** | 6,147 |

**Objectives**

To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review the Provost Marshal's handling of specific misconduct complaints when requested to do so by the complainant.

**Business Line Descriptions**

*Military Police Complaints Commission*
The processing of complaints having to do with the military police.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| Military Police Complaints Commission | 4,211 | **4,211** | 4,021 |
| | **4,211** | **4,211** | 4,021 |

# 20 Natural Resources

Department 20–3
Atomic Energy of Canada Limited 20–9
Canadian Nuclear Safety Commission 20–10
Cape Breton Development Corporation 20–12
National Energy Board 20–13
Northern Pipeline Agency 20–14

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Natural Resources** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **578,862** | 524,807 | 54,055 |
| 5 | Capital expenditures | **12,680** | 10,680 | 2,000 |
| 10 | Grants and contributions | **289,775** | 173,840 | 115,935 |
| (S) | Minister of Natural Resources – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **58,373** | 52,157 | 6,216 |
| (S) | In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | **1,635** | 1,111 | 524 |
| (S) | In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland | **1,426** | 1,599 | (173) |
| (S) | Contribution to the Canada/Newfoundland Offshore Petroleum Board | **3,600** | 3,450 | 150 |
| (S) | Contribution to the Canada/Nova Scotia Offshore Petroleum Board | **2,500** | 2,175 | 325 |
| (S) | Payments to the Nova Scotia Offshore Revenue Account | **30,000** | 18,000 | 12,000 |
| (S) | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | **116,360** | 26,600 | 89,760 |
| (S) | Geomatics Canada Revolving Fund | **(2,356)** | (2,356) | ..... |
| | **Total Department** | **1,092,925** | 812,130 | 280,795 |
| | **Atomic Energy of Canada Limited** | | | |
| 15 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | **127,838** | 132,772 | (4,934) |
| | **Total Agency** | **127,838** | 132,772 | (4,934) |
| | **Canadian Nuclear Safety Commission** | | | |
| 20 | Program expenditures | **57,414** | 53,241 | 4,173 |
| (S) | Contributions to employee benefit plans | **7,961** | 6,829 | 1,132 |
| | **Total Agency** | **65,375** | 60,070 | 5,305 |
| | **Cape Breton Development Corporation** | | | |
| 25 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | **60,205** | 68,800 | (8,595) |
| | **Total Agency** | **60,205** | 68,800 | (8,595) |
| | **National Energy Board** | | | |
| 30 | Program expenditures | **30,528** | 30,394 | 134 |
| (S) | Contributions to employee benefit plans | **5,007** | 4,636 | 371 |
| | **Total Agency** | **35,535** | 35,030 | 505 |
| | **Northern Pipeline Agency** | | | |
| 35 | Program expenditures | **1,252** | 1,252 | ..... |
| (S) | Contributions to employee benefit plans | **111** | 103 | 8 |
| | **Total Agency** | **1,363** | 1,355 | 8 |

# Natural Resources
# Department

## Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatic industries.

## Business Line Descriptions

*Information Dissemination and Consensus Building*
NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure *(ResSources)* and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 4,439 |
| Plus: 2004–2005 Main Estimates – net cash provided | 2,356 |
| Anticipated unused authority as of March 31, 2005 | 6,795 |

*Economic and Social Benefits*

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NRCan also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

*Environmental Protection and Mitigation*

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

*Safety and Security of Canadians*
NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, Atomic Energy of Canada Limited, the Canadian Nuclear Safety Commission, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

*Sound Departmental Management*
This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Information Dissemination and Consensus Building | 174,223 | 3,397 | 16,255 | 12,133 | **181,742** | 161,247 |
| Economic and Social Benefits | 138,072 | 2,956 | 212,295 | 13,294 | **340,029** | 261,073 |
| Environmental Protection and Mitigation | 274,063 | 4,869 | 209,766 | 8,985 | **479,713** | 304,166 |
| Safety and Security of Canadians | 30,899 | 853 | 6,332 | 6,097 | **31,987** | 32,862 |
| Sound Departmental Management | 58,301 | 605 | 648 | 100 | **59,454** | 52,782 |
| | **675,558** | **12,680** | **445,296** | **40,609** | **1,092,925** | 812,130 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Information Dissemination and Consensus Building* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **160,000** | 145,000 |
| *Economic and Social Benefits* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **338,000** | 331,000 |
| *Environmental Protection and Mitigation* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **33,000** | 33,000 |
| In support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area | **20,000** | 250,000 |
| Grants in support of the Energuide for Houses Retrofit Initiative | **17,950,000** | .... |
| *Safety and Security of Canadians* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **29,000** | 26,000 |
| *Sound Departmental Management* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **90,000** | 100,000 |
| **Total grants** | **18,620,000** | 885,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Information Dissemination and Consensus Building* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **245,000** | 210,000 |
| In support of the Energy Efficiency and Alternative Energy programs | **550,000** | 511,000 |
| GeoConnections Implementation Fund Program | **1,200,000** | 4,800,000 |
| Ocean Drilling Program | **250,000** | 236,000 |
| Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic | **2,352,000** | ..... |
| Model Forest Program | **7,500,000** | 7,030,000 |
| Contributions in support of Forest 2020 / Green Cover | **3,998,000** | ..... |
| *Economic and Social Benefits* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **583,000** | 1,101,000 |
| Ocean Drilling Program | **105,000** | 123,000 |
| Hibernia Interest Assistance | **28,090,000** | 39,100,000 |
| Contribution to Forintek Canada Corporation | **3,053,000** | 3,053,000 |
| Contribution to the First Nations Forestry Program | **3,875,000** | 1,000,000 |
| Canada-China Wood Products Initiative | **1,350,000** | 1,550,000 |
| Contribution to the National Community Tree Foundation | **900,000** | 1,000,000 |
| Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic | **3,530,000** | ..... |
| Assistance to the Canadian Softwood Lumber Sector | **20,050,000** | 33,700,000 |
| Contributions in support of the Petroleum Technology Research Centre | **1,000,000** | ..... |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | **1,635,000** | 1,111,000 |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland | **1,426,000** | 1,599,000 |
| (S) Payments to the Nova Scotia Offshore Revenue Account | **30,000,000** | 18,000,000 |
| (S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | **116,360,000** | 26,600,000 |
| *Environmental Protection and Mitigation* | | |
| Contribution to the International Energy Agency | **679,000** | 679,000 |
| Contribution to the International Energy Agency/Forest Energy Agreement | **110,000** | 110,000 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | **1,282,000** | 854,000 |
| In support of Energy Efficiency and Alternative Energy programs | **66,631,000** | 32,297,000 |
| Contributions in support of the Ethanol Expansion Program | **56,600,000** | ..... |
| In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy | **3,616,000** | 3,616,000 |
| Contributions in support of the Technology and Innovation Initiative | **11,952,000** | ..... |
| Ocean Drilling Program | **47,000** | 46,000 |
| Contributions in support of climate change:The opportunities envelope | **1,000,000** | ..... |
| Climate Change Action Fund | **11,112,000** | 14,400,000 |
| Forest Engineering Research Institute of Canada | **1,675,000** | ..... |
| Contribution to Saskatchewan Power/Maritime Electric company | **1,814,000** | 1,791,000 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Contributions in support of Aboriginal consultations on the long term management of nuclear fuel waste in Canada | 1,130,000 | ..... |
| Contribution to the City of Calgary in support of the production of electricity from renewable energy sources | 400,000 | 400,000 |
| In support of electricity distributors to promote the sale of electricity from emerging renewable energy sources | 8,455,000 | 6,755,000 |
| Contributions in support of carbon dioxide capture and storage projects | 7,500,000 | ..... |
| In support of organizations associated with impact and adaptation research related to climate change | 6,525,000 | 7,155,000 |
| Climate Change Action Plan 2000 – Afforestation Measure | 747,000 | 1,729,000 |
| Wind Power Production Incentive | 10,488,000 | 4,528,000 |
| *Safety and Security of Canadians* | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 43,000 | 48,000 |
| Contribution to the Canadian Inter-Agency Forest Fire Centre | 112,000 | 112,000 |
| Ocean Drilling Program | 48,000 | 45,000 |
| (S) Contribution to the Canada/Newfoundland Offshore Petroleum Board | 3,600,000 | 3,450,000 |
| (S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 2,500,000 | 2,175,000 |
| *Sound Departmental Management* | | |
| Youth Employment Strategy | 558,000 | 558,000 |
| **Total contributions** | 426,676,000 | 221,472,000 |
| **Items not required** | | |
| Grant to the Quebec Council on Forestry Research | ..... | 25,000 |
| Grant to the Congrès forestier mondial 2003 World Forestry Congress | ..... | 500,000 |
| Grant to the Food and Agriculture Organization of the United Nations (FAO) Trust Account | ..... | 470,000 |
| Canadian Forestry Association | ..... | 40,000 |
| Forest Engineering Research Institute of Canada | ..... | 1,675,000 |
| Contribution to the Asbestos Institute | ..... | 125,000 |
| Contribution to the International Energy Agency Weyburn $CO_2$ Monitoring Project | ..... | 1,483,000 |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | ..... | 100,000 |
| **Total items not required** | ..... | 4,418,000 |
| **Total** | 445,296,000 | 226,775,000 |

**Objectives**

To develop the utilization of atomic energy for peaceful purposes.

**Description of Funding Through Appropriations**

*Nuclear Research and Development*
Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program, the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute of the National Research Council. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:
(i) secure for Canada a safe, reliable, long-term energy supply;
(ii) increase the utilization of atomic energy to overcome future energy shortages;
(iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
(iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Nuclear Research and Development | | |
| Operating expenses | **192,738** | 203,772 |
| Less: | | |
| External Contributions | **16,800** | 15,000 |
| Contributions from Commercial Operations | **48,100** | 56,000 |
| **Total Budgetary Requirements** | **127,838** | 132,772 |

Note: The budgetary requirements include $29 million in 2004–2005 and $30 million in 2003–2004 for Federal Rust-Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries out self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

**Objectives**

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

**Business Line Descriptions**

*Health, Safety, Security and Environmental Protection*
The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

*Non-Proliferation and Safeguards*
The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strengthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Health, Safety, Security and Environmental Protection | 59,779 | 42 | **59,821** | 54,606 |
| Non-Proliferation and Safeguards | 4,954 | 600 | **5,554** | 5,464 |
| | **64,733** | **642** | **65,375** | 60,070 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Health, Safety, Security and Environmental Protection* | | |
| Grants to support non-profit organizations which are furthering the development of nuclear safety standards | 20,000 | 20,000 |
| **Total grants** | **20,000** | 20,000 |
| **Contributions** | | |
| *Non-Proliferation and Safeguards* | | |
| Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency | 600,000 | 600,000 |
| *Health, Safety, Security and Environmental Protection* | | |
| Contributions to support non-profit organizations, academic institutions, national and international government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class Contribution Program | 22,000 | 22,000 |
| **Total contributions** | **622,000** | 622,000 |
| **Total** | **642,000** | 642,000 |

**Objectives**

To administer and fund the closure of mining operations and related workforce reduction programs.

**Description of Funding Through Appropriations**

*Rationalization of the Coal Industry*
Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Rationalization of the Coal Industry | | |
| Mining Expenses | **60,205** | 68,800 |
| **Total Budgetary Requirements** | **60,205** | 68,800 |

**Objectives**

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

**Business Line Descriptions**

*Energy Regulation and Advice*
The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Energy Regulation and Advice | 35,535 | **35,535** | 35,030 |
| | **35,535** | **35,535** | 35,030 |

**Objectives**

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

**Business Line Descriptions**

*Regulation of Construction of the Alaska Highway Gas Pipeline*
To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| Regulation of Construction of the Alaska Highway Gas Pipeline | 1,363 | **1,363** | 1,355 |
| | **1,363** | **1,363** | 1,355 |

# 21 Parliament

The Senate 21–3
House of Commons 21–5
Library of Parliament 21–7

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Parliament** | | | |
| | **The Senate** | | | |
| 1 | Program expenditures | **45,514** | 41,706 | 3,808 |
| (S) | Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account | **22,381** | 20,425 | 1,956 |
| (S) | Contributions to employee benefit plans | **5,657** | 4,901 | 756 |
| | **Total Agency** | **73,552** | 67,032 | 6,520 |
| | **House of Commons** | | | |
| 5 | Program expenditures | **212,498** | 205,515 | 6,983 |
| (S) | Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | **102,378** | 90,586 | 11,792 |
| (S) | Contributions to employee benefit plans | **31,687** | 28,686 | 3,001 |
| | **Total Agency** | **346,563** | 324,787 | 21,776 |
| | **Library of Parliament** | | | |
| 10 | Program expenditures | **26,066** | 23,869 | 2,197 |
| (S) | Contributions to employee benefit plans | **4,372** | 3,804 | 568 |
| | **Total Agency** | **30,438** | 27,673 | 2,765 |

**Objectives**

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

**Business Line Descriptions**

*Senators and their Offices*
This business line provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

*Chamber Operations*
This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages, Senate Pages; and parliamentary exchanges.

*Committees and Associations*
This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

*Administrative Support*
This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Senators and their Offices | 36,262 | 167 | **36,429** | 33,904 |
| Chamber Operations | 5,625 | ..... | **5,625** | 5,573 |
| Committees and Associations | 8,149 | 290 | **8,439** | 7,706 |
| Administrative Support | 23,059 | ..... | **23,059** | 19,849 |
| | **73,095** | **457** | **73,552** | 67,032 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Senators and their Offices* | | |
| (S) Pensions to retired Senators (R.S., 1985 c. M-5) | **167,000** | 167,000 |
| **Total grants** | **167,000** | 167,000 |
| **Contributions** | | |
| *Committees and Associations* | | |
| Contributions to Parliamentary Associations | **289,600** | 289,600 |
| **Total contributions** | **289,600** | 289,600 |
| **Total** | **456,600** | 456,600 |

**Objectives**

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

**Business Line Descriptions**

*Constituency*
Resources are provided to support Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board.

The following costs are included under this business line: Members' salaries and allowances, including contributions to the Members' Pension Plans; Members' office budgets, including staff costs, office expenses and constituency travel; Communicating with constituents, including travel and communications; goods and services supplied by the House; other staff costs; and Institution's administrative costs for supporting this activity.

*Chamber*
Resources are provided to support Members' role of legislators in the Chamber. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and Speaker's rulings. When Members are performing these duties, a full range of services is required, including the following: Journals; Page Program; Reporting (Debates); Publishing (including Index) Services; Procedural Research; Legislative Services; and Parliamentary Broadcasting. Institution's administrative costs for supporting this activity are also included under this business line.

*Committee*
Resources and funding are provided to support Members when they sit on standing committees and special or joint committees. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges. When Members are performing their duties, a full range of services is there to assist them, including: Committees; International and Interparliamentary Affairs; Reporting (Committee Evidence); Publishing (including Index) Services; Procedural Research; and Parliamentary Broadcasting. Institution's administrative costs for supporting this activity are included under this business line.

*Caucus*
Resources are provided to support Members in their meetings with a variety of groups and in their relations with members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following costs are included under this business line: House Officers' additional salaries; budget for research offices, party leaders and other offices of House Officers, including staff costs and operating costs; other personnel costs; and Institution's administrative costs for supporting this activity.

*Institution*

This business line includes the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strives to represent the institution well and to support Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for: Policy and Management (Offices of the Clerk, Deputy Clerk, Clerk Assistant and Sergeant-at-Arms); Legal Services; Corporate Services, including Finance and Human Resources; Information Services; Parliamentary Precinct Services, including Building, Logistics, Telecommunications and Security Services, and the Canadian Press Gallery.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Constituency | 229,077 | ..... | 12 | **229,065** | 210,870 |
| Chamber | 18,981 | ..... | 7 | **18,974** | 18,331 |
| Committee | 18,637 | 749 | 85 | **19,301** | 18,777 |
| Caucus | 26,207 | ..... | 395 | **25,812** | 25,007 |
| Institution | 53,785 | ..... | 374 | **53,411** | 51,802 |
| | **346,687** | **749** | **873** | **346,563** | 324,787 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Committee* | | |
| Contributions to Parliamentary and Procedural Associations | **749,210** | 749,210 |
| **Total** | **749,210** | 749,210 |

### Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

### Business Line Descriptions

*Services to Parliamentarians*
As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

*Services to Authorised Clients*
Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

*Provide Collections to Parliament*
The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

*Services to the Public*
The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

*Infrastructure Services*
A wide range of support services ensures that the Library operates efficiently while achieving its goals.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Services to Parliamentarians | 14,918 | ..... | **14,918** | 13,275 |
| Services to Authorised Clients | 1,447 | ..... | **1,447** | 1,390 |
| Provide Collections to Parliament | 4,479 | ..... | **4,479** | 4,206 |
| Services to the Public | 2,992 | 1,000 | **1,992** | 1,941 |
| Infrastructure Services | 7,602 | ..... | **7,602** | 6,861 |
| | **31,438** | **1,000** | **30,438** | 27,673 |

# 22 Privy Council

Department 22-4
Canadian Centre for Management Development 22-7
Canadian Intergovernmental Conference Secretariat 22-8
Canadian Transportation Accident Investigation and Safety Board 22-9
Chief Electoral Officer 22-10
Commissioner of Official Languages 22-12
National Round Table on the Environment and the Economy 22-13
Office of Indian Residential Schools Resolution of Canada 22-14
Public Service Human Resources Management Agency of Canada 22-15
Security Intelligence Review Committee 22-16

**Ministry Summary**

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Privy Council Department** | | | |
| 1 | Operating expenditures | **111,358** | 102,156 | 9,202 |
| 5 | Grants and contributions | **15,597** | ..... | 15,597 |
| (S) | The Prime Minister's salary and motor car allowance | **143** | 137 | 6 |
| (S) | President of the Privy Council – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Leader of the Government in the Senate – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Ministers without Portfolio or Ministers of State – Motor car allowance | **28** | 23 | 5 |
| (S) | Contributions to employee benefit plans | **14,595** | 12,016 | 2,579 |
| | **Total Department** | **141,861** | 114,466 | 27,395 |
| | **Canadian Centre for Management Development** | | | |
| 10 | Program expenditures | **27,709** | 25,894 | 1,815 |
| (S) | Contributions to employee benefit plans | **1,632** | 1,472 | 160 |
| | **Total Agency** | **29,341** | 27,366 | 1,975 |
| | **Canadian Intergovernmental Conference Secretariat** | | | |
| 15 | Program expenditures | **5,897** | 3,576 | 2,321 |
| (S) | Contributions to employee benefit plans | **455** | 354 | 101 |
| | **Total Agency** | **6,352** | 3,930 | 2,422 |
| | **Canadian Transportation Accident Investigation and Safety Board** | | | |
| 20 | Program expenditures | **26,017** | 22,304 | 3,713 |
| (S) | Contributions to employee benefit plans | **4,038** | 3,409 | 629 |
| | **Total Agency** | **30,055** | 25,713 | 4,342 |
| | **Chief Electoral Officer** | | | |
| 25 | Program expenditures | **13,186** | 12,868 | 318 |
| (S) | Salary of the Chief Electoral Officer | **217** | 209 | 8 |
| (S) | Expenses of elections | **33,937** | 34,149 | (212) |
| (S) | Contributions to employee benefit plans | **2,835** | 2,583 | 252 |
| | **Total Agency** | **50,175** | 49,809 | 366 |
| | **Commissioner of Official Languages** | | | |
| 30 | Program expenditures | **16,284** | 16,225 | 59 |
| (S) | Contributions to employee benefit plans | **2,244** | 2,045 | 199 |
| | **Total Agency** | **18,528** | 18,270 | 258 |
| | **National Round Table on the Environment and the Economy** | | | |
| 35 | Program expenditures | **4,688** | 4,658 | 30 |
| (S) | Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act* | **20** | 20 | ..... |
| (S) | Contributions to employee benefit plans | **369** | 337 | 32 |
| | **Total Agency** | **5,077** | 5,015 | 62 |

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Office of Indian Residential Schools Resolution of Canada** | | | |
| 40 | Program expenditures | **93,575** | 52,870 | 40,705 |
| (S) | Contributions to employee benefit plans | **6,242** | 3,683 | 2,559 |
| | **Total Agency** | **99,817** | 56,553 | 43,264 |
| | **Public Service Human Resources Management Agency of Canada** | | | |
| 45 | Operating expenditures | **37,809** | ..... | 37,809 |
| 50 | Contributions | **16,200** | ..... | 16,200 |
| (S) | Contributions to employee benefit plans | **4,474** | ..... | 4,474 |
| | **Total Agency** | **58,483** | ..... | 58,483 |
| | **Security Intelligence Review Committee** | | | |
| 55 | Program expenditures | **2,206** | 2,111 | 95 |
| (S) | Contributions to employee benefit plans | **265** | 227 | 38 |
| | **Total Agency** | **2,471** | 2,338 | 133 |

# Privy Council
# Department

**Objectives**

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

**Business Line Descriptions**

*Office of the Prime Minister*
The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

*Ministers' Offices*
The Ministers' Offices business line consists of: the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries and Ministers of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries and Ministers of State are included in the Estimates of the respective departments.

*Privy Council Office*
The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Machinery of Government Branch, the Security and Intelligence Branch, the Senior Personnel and Special Projects Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the organization of the Government of Canada and for making recommendations to the Governor in Council on senior appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

*Commissions of Inquiry, Task Forces and Others*

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

*Corporate Services*

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Corporate Information Services, Access to Information and Privacy and Human Resources.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of the Prime Minister | 7,884 | ..... | **7,884** | 7,798 |
| Ministers' Offices | 7,447 | ..... | **7,447** | 9,914 |
| Privy Council Office | 54,351 | 15,597 | **69,948** | 48,761 |
| Commissions of Inquiry, Task Forces and Others | 9,981 | ..... | **9,981** | 4,536 |
| Corporate Services | 46,601 | ..... | **46,601** | 43,457 |
| | **126,264** | **15,597** | **141,861** | 114,466 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Privy Council Office* | | |
| Institute of Intergovernmental Affairs, Queen's University | **53,000** | 53,000 |
| **Total grants** | **53,000** | 53,000 |
| **Contributions** | | |
| *Privy Council Office* | | |
| *Federal Interlocutor's Contribution Program | **5,494,000** | 2,594,000 |
| Urban Aboriginal Strategy | **10,050,000** | ..... |
| **Total contributions** | **15,544,000** | 2,594,000 |
| **Total** | **15,597,000** | 2,647,000 |

* Formerly "Aboriginal Self-Government Negotiations" and "Gathering Strength:Canada's Aboriginal Action Plan" in the 2003-2004 Main Estimates.

**Objectives**

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

**Business Line Descriptions**

*Canadian Centre for Management Development*
CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Canadian Centre for Management Development | 29,166 | 175 | **29,341** | 27,366 |
| | **29,166** | **175** | **29,341** | 27,366 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Canadian Centre for Management Development* | | |
| Contribute to research or activities related to the theory and practice of public sector management | **175,000** | 175,000 |
| **Total** | **175,000** | 175,000 |

**Objectives**

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

**Business Line Descriptions**

*Canadian Intergovernmental Conference Secretariat*
The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Canadian Intergovernmental Conference Secretariat | 6,352 | **6,352** | 3,930 |
| | **6,352** | **6,352** | 3,930 |

**Objectives**

To advance transportation safety.

**Business Line Descriptions**

*Advancement of Transportation Safety*

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | **Total** | |
| Advancement of Transportation Safety | 30,055 | **30,055** | 25,713 |
| | **30,055** | **30,055** | 25,713 |

Privy Council
Chief Electoral Officer

**Objectives**

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the *Electoral Boundaries Readjustment Act*.

**Business Line Descriptions**

*Elections*

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

*Administration*

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Elections | 27,937 | 6,000 | **33,937** | 34,149 |
| Administration | 16,238 | ..... | **16,238** | 15,660 |
| | **44,175** | **6,000** | **50,175** | 49,809 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Other Transfer Payments** | | |
| *Elections* | | |
| (S) Allowance to eligible political parties (new political financial provision under the *Canada Elections Act*) | 6,000,000 | ..... |
| **Total** | 6,000,000 | ..... |

Privy Council
Commissioner of Official Languages

**Objectives**

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

**Business Line Descriptions**

*Investigations*
Conduct investigations, carry out special studies, and make recommendations aimed at enhancing the acceptance and implementation of the *Official Languages Act*.

*Communications, Research and Analysis*
Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the Act and on the role of the Commissioner.

*Corporate Services*
Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Investigations | 6,434 | **6,434** | 5,989 |
| Communications, Research and Analysis | 7,004 | **7,004** | 6,892 |
| Corporate Services | 5,090 | **5,090** | 5,389 |
| | **18,528** | **18,528** | 18,270 |

# National Round Table on the Environment and the Economy

**Objectives**

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

**Business Line Descriptions**

*The provision of objective views and information regarding the state of the debate on the environment and the economy*
The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| The provision of objective views and information regarding the state of the debate on the environment and the economy | 5,077 | **5,077** | 5,015 |
| | **5,077** | **5,077** | 5,015 |

## Privy Council
## Office of Indian Residential Schools Resolution of Canada

**Objectives**

Management of the Indian Residential Schools Resolution claims inventory.

**Business Line Descriptions**

*Office of Indian Residential Schools Resolution of Canada*
The Department is responsible and accountable for the management of all aspects of the legacies of the former Indian Residential Schools system. This includes:

- dealing with all litigation relating to Indian residential schools claims;
- negotiating with church organizations who shared the responsibility for the management of the schools;
- administering the National Resolution Framework for out-of-court settlements;
- maintaining collaborative working relationships with native organizations and their communities; and
- providing the required corporate services to support these initiatives.

To carry out its mandate, the Office will manage the Indian Residential Schools Resolution claims inventory by:

- centralizing and focusing federal efforts to resolve claims associated with the operation of the former Indian Residential Schools system as expeditiously as possible;
- coordinating negotiations between the Government of Canada and major church organizations regarding their shared responsibility for these claims; and
- working together with Indian residential schools survivors on a healing strategy to assist individuals and communities in dealing with legacies of the past.

### Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | **Total** | |
| | Operating | Transfer payments | | |
| Office of Indian Residential Schools Resolution of Canada | 96,817 | 3,000 | **99,817** | 56,553 |
| | **96,817** | **3,000** | **99,817** | 56,553 |

### Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Office of Indian Residential Schools Resolution of Canada* | | |
| Contributions for the purpose of consultation and policy development | **3,000,000** | 1,800,000 |
| **Total** | **3,000,000** | 1,800,000 |

Privy Council
Public Service Human Resources Management Agency of Canada

**Objectives**

To lead human resources management to achieve a modern, effective and efficient federal Public Service which strives for excellence and which is representative of the Canadian public, and to provide general direction and oversight to all institutions subject to the *Official Languages Act*.

**Business Line Descriptions**

*Public Service Human Resources Management Agency of Canada*
The management of the human resources and official languages regimes.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Public Service Human Resources Management Agency of Canada | 42,283 | 16,200 | **58,483** | ...... |
| | **42,283** | **16,200** | **58,483** | ...... |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Public Service Human Resources Management Agency of Canada* | | |
| Youth Internship Program | **16,200,000** | ...... |
| **Total** | **16,200,000** | ...... |

**Objectives**

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

**Business Line Descriptions**

*Security Intelligence Review Committee*
The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Security Intelligence Review Committee | 2,471 | **2,471** | 2,338 |
| | **2,471** | **2,471** | 2,338 |

# 23 Public Works and Government Services

Department 23–3
Communication Canada 23–9

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Public Works and Government Services Department** | | | |
| 1 | Operating expenditures | **2,033,689** | 1,840,511 | 193,178 |
| 5 | Capital expenditures | **304,789** | 368,684 | (63,895) |
| 10 | Grants and contributions | **5,761** | 6,111 | (350) |
| (S) | Minister of Public Works and Government Services – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **79,631** | 68,166 | 11,465 |
| (S) | Real Property Disposition Revolving Fund | **(11,888)** | (16,647) | 4,759 |
| (S) | Optional Services Revolving Fund | ..... | (129) | 129 |
| (S) | Consulting and Audit Canada Revolving Fund | **(1,100)** | (1,100) | ..... |
| (S) | Translation Bureau Revolving Fund | ..... | 3,300 | (3,300) |
| (S) | Payment in lieu of taxes to municipalities and other taxing authorities | ..... | ..... | ..... |
| (S) | Real Property Services Revolving Fund | ..... | ..... | ..... |
| (S) | Telecommunications and Informatics Common Services Revolving Fund | ..... | ..... | ..... |
| (S) | Defence Production Revolving Fund | ..... | ..... | ..... |
| | **Total Department** | **2,410,952** | 2,268,963 | 141,989 |
| | **Communication Canada** | | | |
| | Appropriations not required | | | |
| – | Operating expenditures | ..... | 62,726 | (62,726) |
| – | Grants and contributions | ..... | 31,250 | (31,250) |
| | Items not required | | | |
| – | Contributions to employee benefit plans | ..... | 4,989 | (4,989) |
| | **Total Agency** | ..... | 98,965 | (98,965) |

# Public Works and Government Services Department

## Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

## Business Line Descriptions

*Real Property Services*

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real estate, and asset and facilities management) to other departments and agencies. The services function also encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

*Supply Operations Service*

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over $100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security and personal security screening services, management of seized property, travel management, consensus standards and conformity assessment services.
- Provide disposal services for client departments.

*Receiver General*

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

*Public Service Compensation*

- Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

# Public Works and Government Services Department

*Telecommunications and Informatics Common Services*

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
  - Strategic advisory services;
  - Common infrastructure management services;
  - Telecommunications services;
  - Network and computer operational services;
  - Applications development and management services;
  - Professional training and education services.

*Consulting and Audit Canada*

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

*Translation Bureau*

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide theses services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

*Operational Support*

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics development office, human resources, material management, security, contract claims resolution, corporate policy and planning, portfolio management, the corporate secretary function and legal services.

**Revolving Funds**

*Real Property Services Revolving Fund*
Parliament has authorized a total drawdown of $150,000,000 for the Real Property Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 150,000 |
| Plus: 2004–2005 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2005 | 150,000 |

*Real Property Disposition Revolving Fund*
Parliament has previously authorized a total drawdown of $5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 5,906 |
| Plus: 2004–2005 Main Estimates – net cash provided | 11,888 |
| Less: Payment to the Consolidated Revenue Fund | 11,888 |
| Anticipated unused authority as of March 31, 2005 | 5,906 |

*Optional Services Revolving Fund*
Parliament has authorized a total drawdown of $35,000,000 for the Optional Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 35,000 |
| Plus: 2004–2005 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2005 | 35,000 |

*Telecommunications and Informatics Common Services Revolving Fund*
Parliament has authorized a total drawdown of $20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 36,738 |
| Plus: 2004–2005 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2005 | 36,738 |

*Consulting and Audit Canada Revolving Fund*

Parliament has authorized a total drawdown of $20,000,000 for the Consulting and Audit Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 22,630 |
| Plus: 2004–2005 Main Estimates – net cash provided | 1,100 |
| Anticipated unused authority as of March 31, 2005 | 23,730 |

*Translation Bureau Revolving Fund*

Parliament has authorized a total drawdown of $10,000,000 for the Translation Bureau Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 25,976 |
| Less: | |
| 2004–2005 Main Estimates – net cash required | ..... |
| Anticipated unused authority as of March 31, 2005 | 25,976 |

*Defence Production Revolving Fund*

Parliament has previously authorized a total drawdown of $100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 100,000 |
| Plus: 2004–2005 Main Estimates – net cash provided | ..... |
| Anticipated unused authority as of March 31, 2005 | 100,000 |

# Public Works and Government Services Department

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Real Property Services | 2,622,521 | 304,789 | 5,761* | 1,127,559 | **1,805,512** | 1,747,951 |
| Supply Operations Service | 301,497 | ..... | ..... | 140,471 | **161,026** | 123,341 |
| Receiver General | 123,077 | ..... | ..... | 17,960 | **105,117** | 104,649 |
| Public Service Compensation | 56,404 | ..... | ..... | 30,791 | **25,613** | 26,366 |
| Telecommunications and Informatics Common Services | 189,649 | ..... | ..... | 161,431 | **28,218** | 5,207 |
| Consulting and Audit Canada | 98,879 | ..... | ..... | 99,979 | **(1,100)** | (1,100) |
| Translation Bureau | 276,984 | ..... | ..... | 227,998 | **48,986** | 52,335 |
| Operational Support | 336,590 | ..... | ..... | 99,010 | **237,580** | 210,214 |
| | **4,005,601** | **304,789** | **5,761*** | **1,905,199** | **2,410,952** | 2,268,963 |

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

*Payments in lieu of taxes to municipalities under a statutory authority which amount to $436,274,099 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment.

## Further Details on Revolving Funds

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Expenditures | Revenues | Excess Expenditures (revenues) | |
| Real Property Services | 837,151 | 837,151 | ..... | ..... |
| Real Property Disposition | 3,258 | 15,146 | (11,888) | (16,647) |
| Optional Services | 110,556 | 110,457 | 99 | (36) |
| Telecommunications and Informatics Common Services | 130,979 | 130,979 | ..... | ..... |
| Consulting and Audit Canada | 99,369 | 99,979 | (610) | (610) |
| Translation Bureau | 228,831 | 227,998 | 833 | 8,860 |
| Defence Production | ..... | ..... | ..... | ..... |
| Operating Loss/(Surplus) | 1,410,144 | 1,421,710 | (11,566) | (8,433) |
| *Adjustments to arrive at net cash requirements/(surplus) | (1,422) | ..... | (1,422) | (6,143) |
| Main Estimates - net cash required/(surplus) | 1,408,722 | 1,421,710 | (12,988) | (14,576) |

*Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows.

## Further Details on Revolving Funds

| (thousands of dollars) | Real Property Services | Real Property Disposition | Optional Services | Telecommunications and Informatics Common Services | Consulting and Audit Canada | Translation Bureau | Defence Production |
|---|---|---|---|---|---|---|---|
| Expected Operating Loss/(Surplus) | ..... | (11,888) | 99 | ..... | (610) | 833 | ..... |
| Non-cash items included in the calculation of the operating loss/(surplus) | ..... | ..... | (99) | (150) | (440) | (3,641) | ..... |
| Sub-total | ..... | (11,888) | ..... | (150) | (1,050) | (2,808) | ..... |
| Change in working capital | ..... | ..... | ..... | ..... | (150) | (42) | ..... |
| New capital acquisitions | ..... | ..... | ..... | 150 | 100 | 2,850 | ..... |
| Total Estimates - net cash required/(surplus) | ..... | (11,888) | ..... | ..... | (1,100) | ..... | ..... |

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Real Property Services* | | |
| Grant in kind to the Royal Society of Canada | **79,002** | 79,002 |
| (S) Payment in lieu of taxes to Municipalities and other taxing authorities | **436,274,099** | 422,377,230 |
| (S) Recoveries from custodian departments | **(436,274,099)** | (422,377,230) |
| **Total grants** | **79,002** | 79,002 |
| **Contributions** | | |
| *Real Property Services* | | |
| Canadian Standards Association | **12,000** | 12,000 |
| Contributions to Argentia Management Authority | **5,670,000** | 6,020,000 |
| **Total contributions** | **5,682,000** | 6,032,000 |
| **Total** | **5,761,002** | 6,111,002 |

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Corporate Communications | ..... | ..... | ..... | ..... | 98,965 |
| | ..... | ..... | ..... | ..... | 98,965 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Items not required** | | |
| Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | ..... | 1,000,000 |
| Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | ..... | 30,250,000 |
| **Total** | ..... | 31,250,000 |

# 24 Solicitor General (Public Safety and Emergency Preparedness)

Department 24–4
Canada Border Services Agency 24–7
Canadian Firearms Centre 24–8
Canadian Security Intelligence Service 24–9
Correctional Service 24–10
National Parole Board 24–13
Office of the Correctional Investigator 24–15
Royal Canadian Mounted Police 24–16
Royal Canadian Mounted Police External Review Committee 24–18
Royal Canadian Mounted Police Public Complaints Commission 24–19

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Solicitor General (Public Safety and Emergency Preparedness)** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **100,944** | 35,949 | 64,995 |
| 5 | Grants and contributions | **301,793** | 69,723 | 232,070 |
| (S) | Solicitor General – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **11,209** | 4,316 | 6,893 |
| | **Total Department** | **414,016** | 110,055 | 303,961 |
| | **Canada Border Services Agency** | | | |
| 10 | Operating expenditures | **546,584** | ..... | 546,584 |
| 15 | Capital expenditures | **23,349** | ..... | 23,349 |
| (S) | Contributions to employee benefit plans | **96,813** | ..... | 96,813 |
| | **Total Agency** | **666,746** | ..... | 666,746 |
| | **Canadian Firearms Centre** | | | |
| 20 | Operating expenditures | **82,080** | ..... | 82,080 |
| 25 | Contributions | **14,500** | ..... | 14,500 |
| (S) | Contributions to employee benefit plans | **3,688** | ..... | 3,688 |
| | **Total Agency** | **100,268** | ..... | 100,268 |
| | **Canadian Security Intelligence Service** | | | |
| 30 | Program expenditures | **269,911** | 259,230 | 10,681 |
| | **Total Agency** | **269,911** | 259,230 | 10,681 |
| | **Correctional Service** | | | |
| 35 | Penitentiary Service and National Parole Service – Operating expenditures | **1,261,054** | 1,254,019 | 7,035 |
| 40 | Penitentiary Service and National Parole Service – Capital expenditures | **136,712** | 127,000 | 9,712 |
| (S) | Pensions and other employee benefits | **201** | 201 | ..... |
| (S) | Contributions to employee benefit plans | **173,221** | 154,559 | 18,662 |
| (S) | CORCAN Revolving Fund | **84** | 84 | ..... |
| | **Total Agency** | **1,571,272** | 1,535,863 | 35,409 |
| | **National Parole Board** | | | |
| 45 | Program expenditures | **29,076** | 28,539 | 537 |
| (S) | Contributions to employee benefit plans | **4,772** | 4,743 | 29 |
| | **Total Agency** | **33,848** | 33,282 | 566 |
| | **Office of the Correctional Investigator** | | | |
| 50 | Program expenditures | **2,558** | 2,563 | (5) |
| (S) | Contributions to employee benefit plans | **388** | 359 | 29 |
| | **Total Agency** | **2,946** | 2,922 | 24 |

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Royal Canadian Mounted Police** | | | |
| 55 | Operating expenditures | **1,231,710** | 1,183,870 | 47,840 |
| 60 | Capital expenditures | **196,334** | 208,937 | (12,603) |
| 65 | Grants and contributions | **37,425** | 18,025 | 19,400 |
| (S) | Pensions and other employee benefits – Members of the Force | **306,374** | 224,363 | 82,011 |
| (S) | Contributions to employee benefit plans | **46,257** | 39,704 | 6,553 |
| (S) | Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1970, c. R-10) | **23,000** | 23,000 | ..... |
| | **Total Agency** | **1,841,100** | 1,697,899 | 143,201 |
| | **Royal Canadian Mounted Police External Review Committee** | | | |
| 70 | Program expenditures | **769** | 767 | 2 |
| (S) | Contributions to employee benefit plans | **115** | 94 | 21 |
| | **Total Agency** | **884** | 861 | 23 |
| | **Royal Canadian Mounted Police Public Complaints Commission** | | | |
| 75 | Program expenditures | **4,177** | 4,161 | 16 |
| (S) | Contributions to employee benefit plans | **558** | 516 | 42 |
| | **Total Agency** | **4,735** | 4,677 | 58 |

# Solicitor General (Public Safety and Emergency Preparedness) Department

**Objectives**

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

**Business Line Descriptions**

*Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership*
The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of her responsibilities to:

a) give direction to, and answer in Parliament for, the Ministry Agencies;
b) enhance policy cohesion and coordination within the Portfolio; and
c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

*First Nations Policing Program*
The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

*Office of the Inspector General, CSIS*
The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

*Executive Services and Corporate Support*
This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

*Office of Critical Infrastructure Protection and Emergency Preparedness*
The Office of Critical Infrastructure Protection and Emergency Preparedness (OCIPEP) was created in February 2001 to provide national leadership in developing and implementing a comprehensive approach to protect Canada's critical infrastructure and to act as the government's primary agency for ensuring national civil emergency preparedness for all types of emergencies. Its mission is to enhance the safety and security of Canadians in their physical and cyber environment. Its vision is a safer, more secure Canada.

*National Crime Prevention Centre*

The National Crime Prevention Strategy (NCPS) is being implemented by the National Crime Prevention Centre in the Department of Public Safety and Emergency Preparedness. The NCPS promotes crime prevention through a social development approach, which deals with the social, economic and cultural circumstances that can contribute to an individual becoming an offender or a victim. Efforts are focused on priority groups that are especially vulnerable: children, youths, women, Aboriginal peoples, ethno-cultural groups, seniors, persons with disabilities, gays and lesbians, homeless persons, and official language minority communities. The strategy also aims to increase knowledge of crime prevention by identifying and promoting best practices and by increasing public awareness of the benefits of a social development approach to crime prevention. To meet the goals of the strategy, partnerships with key government (federal, provincial and territorial) and non-government stakeholders are crucial.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership | 21,796 | 3,698 | **25,494** | 24,855 |
| First Nations Policing Program | 8,981 | 87,388 | **96,369** | 72,039 |
| Office of the Inspector General, CSIS | 1,147 | ..... | **1,147** | 1,121 |
| Executive Services and Corporate Support | 12,387 | ..... | **12,387** | 12,040 |
| Office of Critical Infrastructure Protection and Emergency Preparedness | 49,805 | 154,006 | **203,811** | ..... |
| National Crime Prevention Centre | 18,107 | 56,701 | **74,808** | ..... |
| | **112,223** | **301,793** | **414,016** | 110,055 |

# Solicitor General (Public Safety and Emergency Preparedness)
## Department

**Transfer Payments**

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership* | | |
| John Howard Society | **509,795** | 509,795 |
| Canadian Association of Elizabeth Fry Societies | **451,807** | 451,807 |
| Other National Voluntary Organizations active in the criminal justice sector | **834,542** | 834,542 |
| *Office of Critical Infrastructure Protection and Emergency Preparedness* | | |
| Joint Infrastructure Interdependencies Research Program | **500,000** | ..... |
| Public Safety and Emergency Preparedness Research Fellowships Program | **54,000** | ..... |
| *National Crime Prevention Centre* | | |
| Grants in support of the Safer Communities Initiative | **46,168,100** | ..... |
| **Total grants** | **48,518,244** | 1,796,144 |
| **Contributions** | | |
| *Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership* | | |
| Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General | **1,901,856** | 2,295,856 |
| *First Nations Policing Program* | | |
| Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program | **87,388,000** | 65,631,000 |
| *Office of Critical Infrastructure Protection and Emergency Preparedness* | | |
| Contributions to the provinces and municipalities pursuant to the *Emergency Preparedness Act* | **8,452,000** | ..... |
| Contributions to the provinces for assistance related to natural disasters | **145,000,000** | ..... |
| *National Crime Prevention Centre* | | |
| Contributions in support of the Safer Communities Initiative | **10,532,500** | ..... |
| **Total contributions** | **253,274,356** | 67,926,856 |
| **Total** | **301,792,600** | 69,723,000 |

# Solicitor General (Public Safety and Emergency Preparedness)
# Canada Border Services Agency

**Objectives**

To provide border services and administer legislation governing international trade and travel.

**Business Line Descriptions**

*Border Operations*
Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration and contraband control, and through other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' customs administrations. Investigating, and as appropriate, prosecuting suspected cases of fraudulent non-compliance with customs. Providing clients with a fair and impartial view of their disagreements with Agency decisions involving customs and trade administration issues.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Capital | Less: Revenues credited to the vote | | |
| Border Operations | 655,508 | 23,349 | 12,111 | **666,746** | ..... |
| | **655,508** | **23,349** | **12,111** | **666,746** | ..... |

**Objectives**

To take firm action to contribute to the reduction in firearms tragedies, accidental deaths or injuries, and criminal firearms violence by strengthening controls on firearms.

**Business Line Descriptions**

*Administration of the Canadian Firearms Program*
To administer Canada's Firearms Program through the undertaking of strategic initiatives such as: effective licencing and registration, education and public awareness, and program administration in order to reduce firearms tragedies, accidental deaths or injuries and criminal firearms violence.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Administration of the Canadian Firearms Program | 85,768 | 14,500 | **100,268** | ..... |
| | **85,768** | **14,500** | **100,268** | ..... |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Administration of the Canadian Firearms Program* | | |
| Contributions to the provinces and territories for the Canadian Firearms Program | **14,500,000** | ..... |
| **Total** | **14,500,000** | ..... |

# Solicitor General (Public Safety and Emergency Preparedness)
# Canadian Security Intelligence Service

**Objectives**

To provide security intelligence to the Government of Canada.

**Business Line Descriptions**

*Canadian Security Intelligence Service*
Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Security Intelligence Service | 269,911 | **269,911** | 259,230 |
| | **269,911** | **269,911** | 259,230 |

**Objectives**

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

**Business Line Descriptions**

*Care*
Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

*Custody*
Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

*Reintegration*
Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of $5,000,000 for the CORCAN Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---|
| Anticipated unused authority as of April 1, 2004 | 4,690 |
| Less: | |
| 2004–2005 Main Estimates – net cash required | 84 |
| Anticipated unused authority as of April 1, 2005 | 4,606 |

*Corporate Management*
Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Care | 208,867 | 1,200 | 182 | ..... | **210,249** | 208,187 |
| Custody | 564,114 | 125,400 | ..... | ..... | **689,514** | 651,479 |
| *Reintegration | 539,765 | 10,112 | 2,051 | 76,538 | **475,390** | 482,796 |
| Corporate Management | 195,818 | ..... | 301 | ..... | **196,119** | 193,401 |
| | **1,508,564** | **136,712** | **2,534** | **76,538** | **1,571,272** | 1,535,863 |

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|---|---|
| Expected operating loss | 84 |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 2,000 |
| Less: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| Change in working capital | 2,000 |
| Total Estimates – net cash required | 84 |

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Care* | | |
| Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology | **122,000** | 122,000 |
| Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat | **60,000** | 60,000 |
| *Reintegration* | | |
| Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services | **200,000** | 200,000 |
| *Corporate Management* | | |
| Penitentiary inmates accident compensation | **100,000** | 100,000 |
| (S) Pensions and other employee benefits | **201,000** | 201,000 |
| **Total grants** | **683,000** | 683,000 |
| **Contributions** | | |
| *Reintegration* | | |
| Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services | **716,000** | 716,000 |
| Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services | **1,135,000** | 1,135,000 |
| **Total contributions** | **1,851,000** | 1,851,000 |
| **Total** | **2,534,000** | 2,534,000 |

## Objectives

The National Parole Board's prime objective is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

## Business Line Descriptions

*Conditional Release*
Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

*Clemency and Pardons*
Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

*Corporate Management*
Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Conditional Release | 27,229 | 35 | **27,264** | 26,830 |
| Clemency and Pardons | 1,803 | ..... | **1,803** | 1,786 |
| Corporate Management | 4,781 | ..... | **4,781** | 4,666 |
| | **33,813** | **35** | **33,848** | 33,282 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Contributions** | | |
| *Conditional Release* | | |
| Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National Parole Board | **35,000** | 35,000 |
| **Total** | **35,000** | 35,000 |

**Objectives**

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

**Business Line Descriptions**

*Office of the Correctional Investigator*
The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Office of the Correctional Investigator | 2,946 | **2,946** | 2,922 |
| | **2,946** | **2,946** | 2,922 |

## Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

## Business Line Descriptions

*Federal Policing Services*
Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

*Contract Policing Services*
Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

*National Police Services*
The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

*Peacekeeping Services*
The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

*Protective Policing Services*
Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

*Corporate Infrastructure*
The Corporate Infrastructure business line objective is to support the internal management of the organization.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgetary | | | | Total | Main Estimates |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Federal Policing Services | 565,711 | 25,420 | ..... | ..... | **591,131** | 524,588 |
| Contract Policing Services | 1,510,721 | 71,946 | ..... | 1,045,491 | **537,176** | 463,416 |
| National Police Services | 284,999 | 85,339 | 386 | 6,961 | **363,763** | 386,445 |
| *Peacekeeping Services | ..... | ..... | ..... | ..... | **.....** | ..... |
| Protective Policing Services | 80,860 | 4,554 | ..... | ..... | **85,414** | 96,999 |
| Corporate Infrastructure | 201,458 | 9,075 | 60,039 | 6,956 | **263,616** | 226,451 |
| | **2,643,749** | **196,334** | **60,425** | **1,059,408** | **1,841,100** | 1,697,899 |

*This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Corporate Infrastructure* | | |
| To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11) | **35,400,000** | 16,000,000 |
| Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty | **1,535,000** | 1,535,000 |
| Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-11) | **100,000** | 100,000 |
| Royal Canadian Mounted Police Veterans Association | **1,900** | 1,900 |
| International Association of Chiefs of Police | **1,900** | 1,900 |
| (S) Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1970, c. R-10) | **23,000,000** | 23,000,000 |
| **Total grants** | **60,038,800** | 40,638,800 |
| **Contributions** | | |
| *National Police Services* | | |
| Contributions to non-RCMP candidates attending Canadian Police College courses | **386,080** | 386,080 |
| **Total contributions** | **386,080** | 386,080 |
| **Total** | **60,424,880** | 41,024,880 |

## Solicitor General (Public Safety and Emergency Preparedness)
## Royal Canadian Mounted Police External Review Committee

**Objectives**

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

**Business Line Descriptions**

*Case Review*

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

**Program by Business Lines**

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary | **Total** | |
| | Operating | | |
| Case Review | 884 | **884** | 861 |
| | **884** | **884** | 861 |

## Solicitor General (Public Safety and Emergency Preparedness)
## Royal Canadian Mounted Police Public Complaints Commission

**Objectives**

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

**Business Line Descriptions**

*Receipt and Review of Public Complaints*
The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

### Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Receipt and Review of Public Complaints | 4,735 | **4,735** | 4,677 |
| | **4,735** | **4,735** | 4,677 |

# 25 Transport

Department 25–3
Canadian Transportation Agency 25–11
Transportation Appeal Tribunal of Canada 25–12

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Transport** | | | |
| | **Department** | | | |
| 1 | Operating expenditures | **213,861** | 193,798 | 20,063 |
| 5 | Capital expenditures | **60,210** | 82,264 | (22,054) |
| 10 | Grants and contributions | **531,216** | 401,548 | 129,668 |
| 15 | Payments to the Jacques Cartier and Champlain Bridges Inc. | **32,077** | 33,345 | (1,268) |
| 20 | Payments to Marine Atlantic Inc. | **27,607** | 25,095 | 2,512 |
| 25 | Payments to VIA Rail Canada Inc. | **191,301** | 266,201 | (74,900) |
| 30 | Payments to the Canadian Air Transport Security Authority | **466,499** | 459,676 | 6,823 |
| (S) | Minister of Transport – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge | **3,300** | 3,300 | ..... |
| (S) | Contributions to employee benefit plans | **67,372** | 58,464 | 8,908 |
| (S) | Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act* | **1,900** | 1,900 | ..... |
| (S) | Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act* | **51,800** | 50,400 | 1,400 |
| | Appropriations not required | | | |
| – | Payments to Queens Quay West Land Corporation | ..... | 4,000 | (4,000) |
| – | Payments to Old Port of Montreal Corporation Inc. | ..... | ..... | ..... |
| | **Total Department** | **1,647,213** | 1,580,058 | 67,155 |
| | **Canadian Transportation Agency** | | | |
| 35 | Program expenditures | **21,215** | 23,272 | (2,057) |
| (S) | Contributions to employee benefit plans | **3,496** | 3,462 | 34 |
| | **Total Agency** | **24,711** | 26,734 | (2,023) |
| | **Transportation Appeal Tribunal of Canada** | | | |
| 40 | Program expenditures | **1,173** | 1,162 | 11 |
| (S) | Contributions to employee benefit plans | **140** | 127 | 13 |
| | **Total Agency** | **1,313** | 1,289 | 24 |

# Transport
# Department

**Objectives**

Ensure high standards for a safe and secure transportation system.
Contribute to Canada's economic growth and social development.
Protect the physical environment.

**Business Line Descriptions**

*Policy*
The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

*Programs and Divestiture*
The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

*Safety and Security*
The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

*Departmental Administration*
The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | | 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgetary | | | | **Total** | Main Estimates |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Policy | 255,430 | 1,614 | 195,912 | 160 | **452,796** | 395,786 |
| Programs and Divestiture | 127,917 | 30,885 | 382,324 | 306,789 | **234,337** | 254,237 |
| Safety and Security | 858,503 | 18,259 | 8,080 | 47,442 | **837,400** | 802,203 |
| Departmental Administration | 114,285 | 9,452 | ..... | 1,057 | **122,680** | 127,832 |
| | **1,356,135** | **60,210** | **586,316** | **355,448** | **1,647,213** | 1,580,058 |

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. ($27,607 Vote 20) and VIA Rail Canada Inc. ($191,301 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. ($32, 077 Vote 15). The Safety and Security business line includes payments to the Canadian Air Transport Security Authority ($466,499 Vote 30). In 2003-2004, the Departmental Administration business line includes payments to the Queens Quay West Land Corporation ($4,000) and the Old Port of Montreal Corporation. Where appropriate, further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Policy* | | |
| Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services | **24,514,251** | 23,986,547 |
| *Safety and Security* | | |
| Grant to close grade crossings | **250,000** | ..... |
| **Total grants** | **24,764,251** | 23,986,547 |
| **Contributions** | | |
| *Policy* | | |
| Contributions for non-VIA Rail passenger services: | | |
| Ontario Northland Transportation Commission | **625,000** | ..... |
| Contributions for ferry and coastal passenger and freight services | **8,036,000** | 8,036,334 |
| Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada | **16,967,200** | 17,495,000 |
| Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways | **987,000** | 987,000 |
| Transportation Association of Canada | **188,000** | 188,000 |
| Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program | **600,000** | 600,000 |
| Toronto Waterfront Revitalization Project | **115,700,000** | 4,400,000 |
| Strategic Highway Infrastructure Program: | | |
| Border Crossing - Planning and Integration | **9,500,000** | 4,000,000 |
| Intelligent Transportation System | **9,000,000** | 10,500,000 |
| Contribution to the Greater Toronto Airport Authority for the air rail link | **9,795,000** | ..... |
| *Programs and Divestiture* | | |
| Contributions for the operation of municipal or other airports: | | |
| Original Program | **1,813,900** | 1,590,900 |
| Airports Capital Assistance Program | **42,582,100** | 44,000,000 |
| Newfoundland – Construct Runways and Related Facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour) | **1,000,000** | ..... |
| Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism: | | |
| New Brunswick | **2,586,057** | 39,452,571 |
| Outaouais Road Development Agreement | **2,632,000** | 2,571,290 |
| (S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge | **3,300,000** | 3,300,000 |
| (S) Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act* | **51,800,000** | 50,400,000 |
| Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge | **230,000** | 230,000 |
| Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport | **1,927,427** | 2,092,800 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Port Divestiture Fund | **42,500,000** | ..... |
| Strategic Highway Infrastructure Program: | | |
| Highway component | **190,699,085** | 188,193,241 |
| Border crossing | **14,649,000** | 14,200,000 |
| Action Plan 2000 for Climate Change: | | |
| Urban Showcase | **19,565,000** | 12,950,000 |
| Freight Initiatives | **2,939,280** | 1,500,000 |
| Climate Change: Emission Reduction Package – non roads freight initiatives | **3,600,000** | ..... |
| Moving on Sustainable Transportation | **500,000** | 700,000 |
| *Safety and Security* | | |
| Payments in support of crossing improvements approved under the *Railway Safety Act* | **7,245,000** | 7,495,000 |
| Contributions to the Railway Association of Canada for Operation Lifesaver | **200,000** | 200,000 |
| Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities | **384,700** | 384,700 |
| **Total contributions** | **561,551,749** | 415,466,836 |
| **Items not required** | | |
| Algoma Central Railway Inc. | ..... | 525,000 |
| TransCanada Highway Agreement – Newfoundland | ..... | 3,956,677 |
| Contribution to the Sudbury Airport Community Development Corporation for the costs associated with the improvements/expansion of the Sudbury Air Terminal Building | ..... | 870,000 |
| Contribution to airlines for security enhancements to aeroplane cockpits | ..... | 6,000,000 |
| National Safety Code: | | |
| Newfoundland | ..... | 180,860 |
| Prince Edward Island | ..... | 151,460 |
| Nova Scotia | ..... | 310,220 |
| New Brunswick | ..... | 222,020 |
| Quebec | ..... | 739,460 |
| Ontario | ..... | 1,115,780 |
| Manitoba | ..... | 274,940 |
| Saskatchewan | ..... | 289,640 |
| Alberta | ..... | 510,140 |
| British Columbia | ..... | 386,660 |
| Northwest Territories | ..... | 130,880 |
| Yukon | ..... | 130,880 |
| **Total items not required** | ..... | 15,794,617 |
| **Total** | **586,316,000** | 455,248,000 |

*Further Details – The Jacques Cartier and Champlain Bridges Inc.*

**Objectives**

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

**Business Line Descriptions**

*The Jacques Cartier and Champlain Bridges Inc.*

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

**Summary of Funding Through Appropriations**

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| The Jacques Cartier and Champlain Bridges Inc. | **32,077** | 33,345 |
| **Total Budgetary Requirements** | **32,077** | 33,345 |

*Further Details – Marine Atlantic Inc.*

**Objectives**

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

**Business Line Descriptions**

*Marine Atlantic Inc.*

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

(a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
(b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

**Summary of Funding Through Appropriations**

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Marine Atlantic Inc. | **27,607** | 25,095 |
| **Total Budgetary Requirements** | **27,607** | 25,095 |

Transport
Department
*Further Details – VIA Rail Canada Inc.*

**Objectives**

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

**Business Line Descriptions**

*VIA Rail Canada Inc.*
VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

## Summary of Funding Through Appropriations

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| VIA Rail Canada Inc. | **191,301** | 266,201 |
| **Total Budgetary Requirements** | **191,301** | 266,201 |

# Transport
## Department
## *Further Details – Canadian Air Transport Security Authority*

**Objectives**

To prevent any person or persons from seizing control of an aircraft and impeding the successful completion of the intended journey and to prevent any person or persons from transporting a threat object onto an aircraft by carrying such object on their person, in their carry-on luggage or in their checked baggage.

**Business Line Descriptions**

*Canadian Air Transport Security Authority*
The Canadian Air Transport Security Authority is responsible for pre-board screening of passengers and their belongings at 89 designated airports; acquisition, deployment and maintenance of explosive detection systems at designated airports; implementation of the Canadian Air Carrier Protective Program for the provision of on-board security services delivered by the RCMP; contribute towards airport policing costs related to civil aviation security measures at certain specified airports; develop and implement an enhanced restricted area pass system and a system for the random screening of non-passengers accessing restricted areas at certain Canadian airports.

**Summary of Funding Through Appropriations**

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Canadian Air Transport Security Authority | **466,499** | 459,676 |
| **Total Budgetary Requirements** | **466,499** | 459,676 |

*Further Details – Queens Quay West Land Corporation*

**Summary of Funding Through Appropriations**

| (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| Queens Quay West Land Corporation | | |
| Operating expenditures: Payment to Harbourfront Centre | ..... | 4,000 |
| **Total Budgetary Requirements** | ..... | 4,000 |

Note: Responsibilities for payments to Queens Quay West Land Corporation have been transferred to the Minister of Environment.

**Objectives**

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

**Business Line Descriptions**

*Canadian Transportation Agency*

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
|---|---|---|---|
| | Budgetary | **Total** | Main Estimates |
| | Operating | | |
| Canadian Transportation Agency | 24,711 | **24,711** | 26,734 |
| | **24,711** | **24,711** | 26,734 |

**Objectives**

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

**Business Line Descriptions**

*Review and appeal hearings*
Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 |
|---|---|---|---|
| | Budgetary | Total | Main Estimates |
| | Operating | | |
| Review and appeal hearings | 1,313 | **1,313** | 1,289 |
| | **1,313** | **1,313** | 1,289 |

# 26 Treasury Board

Secretariat 26-2

## Ministry Summary

| Vote | (thousands of dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Treasury Board Secretariat** | | | |
| 1 | Program expenditures | **111,451** | 151,617 | (40,166) |
| 5 | Government Contingencies | **750,000** | 750,000 | ..... |
| 10 | Government-Wide Initiatives | **10,876** | 20,783 | (9,907) |
| 20 | Public Service Insurance | **1,609,500** | 1,450,900 | 158,600 |
| (S) | President of the Treasury Board – Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Contributions to employee benefit plans | **15,565** | 18,602 | (3,037) |
| (S) | Payments under the *Public Service Pension Adjustment Act* | **20** | 25 | (5) |
| | Appropriation not required | | | |
| – | Contributions | ..... | 18,600 | (18,600) |
| | **Total Secretariat** | **2,497,482** | 2,410,594 | 86,888 |

# Treasury Board Secretariat

**Objectives**

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

**Business Line Descriptions**

*Expenditure Management and Planning*
The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:
- operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

*Comptrollership*
The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

*Information Management and Information Technology*
The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

*Public Service Compensation and Benefits*
The Treasury Board Secretariat is responsible for the oversight of compensation and benefits in the public service. This includes negotiation of collective agreements; National Joint Council (NJC) directives and benefit programs and the provision of advice to departments on Occupational Health and Safety (OHS), pay administration, and adjudication.

*TBS Corporate Administration*
The Secretariat's corporate administration includes the offices of the President, the Secretary–Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | | |
| Expenditure Management and Planning | 782,178 | ..... | ..... | **782,178** | 770,586 |
| Comptrollership | 17,497 | ..... | ..... | **17,497** | 28,080 |
| Information Management and Information Technology | 19,260 | ..... | ..... | **19,260** | 26,816 |
| Public Service Compensation and Benefits | 1,744,814 | 520 | 117,000 | **1,628,334** | 1,533,910 |
| TBS Corporate Administration | 50,213 | ..... | ..... | **50,213** | 51,202 |
| | **2,613,962** | **520** | **117,000** | **2,497,482** | 2,410,594 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
|---|---|---|
| **Other Transfer Payments** | | |
| *Public Service Compensation and Benefits* | | |
| Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty | **498,000** | 498,000 |
| Special Indemnity Plan for Spouses of Canadian Forces Attachés | **2,000** | 2,000 |
| (S) Payments under the *Public Service Pension Adjustment Act* | **20,000** | 25,000 |
| **Total Other Transfer Payments** | **520,000** | 525,000 |
| **Items not required** | | |
| *Youth Internship Program | ..... | 18,600,000 |
| **Total items not required** | ..... | 18,600,000 |
| **Total** | **520,000** | 19,125,000 |

*Pursuant to Order in Council P.C. 2003-2074 dated December 12, 2003, the Youth Internship Program has been transferred to the Public Service Human Resources Management Agency of Canada.

# 27 Veterans Affairs

Department 27–2

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Veterans Affairs** | | | |
| | *Veterans Affairs Program* | | | |
| 1 | Operating expenditures | **771,858** | 665,515 | 106,343 |
| 5 | Capital expenditures | **33,296** | ..... | 33,296 |
| 10 | Grants and contributions | **1,934,781** | 1,788,868 | 145,913 |
| (S) | Minister of Veterans Affairs - Salary and motor car allowance | **70** | 67 | 3 |
| (S) | Re-Establishment Credits under Section 8 of the *War Service Grants Act* | **2** | 2 | ..... |
| (S) | Repayments under Section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* | **10** | 10 | ..... |
| (S) | Returned Soldiers Insurance Actuarial Liability Adjustment | **10** | 10 | ..... |
| (S) | Veterans Insurance Actuarial Liability Adjustment | **175** | 175 | ..... |
| (S) | Contributions to employee benefit plans | **36,800** | 33,053 | 3,747 |
| | *Total Program* | ***2,777,002*** | *2,487,700* | *289,302* |
| | *Veterans Review and Appeal Board* | | | |
| 15 | Program expenditures | **8,950** | 8,799 | 151 |
| (S) | Contributions to employee benefit plans | **1,769** | 1,616 | 153 |
| | *Total Program* | ***10,719*** | *10,415* | *304* |
| | **Total Department** | **2,787,721** | 2,498,115 | 289,606 |

# Veterans Affairs
## *Veterans Affairs Program*

### Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

### Business Line Descriptions

*Benefits and Services*
The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

*Corporate Administration*
The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

## Program by Business Lines

| (thousands of dollars) | **2004–2005 Main Estimates** | | | | 2003–2004 Main Estimates |
|---|---|---|---|---|---|
| | Budgetary | | | **Total** | |
| | Operating | Capital | Transfer payments | | |
| Benefits and Services | 749,254 | 33,296 | 1,934,966 | **2,717,516** | 2,430,641 |
| Corporate Administration | 59,474 | ..... | 12 | **59,486** | 57,059 |
| | **808,728** | **33,296** | **1,934,978** | **2,777,002** | 2,487,700 |

## Transfer Payments

| (dollars) | **2004–2005 Main Estimates** | 2003–2004 Main Estimates |
| --- | --- | --- |
| **Grants** | | |
| *Benefits and Services* | | |
| Treatment and Related Allowances | **1,415,000** | 1,300,000 |
| Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the *Pension Act*; for compensation for former prisoners of war under the *Pension Act*, and Newfoundland special awards | **1,628,177,000** | 1,540,000,000 |
| Payments under the Flying Accidents Compensation Regulations | **750,000** | 750,000 |
| Payments of Gallantry Awards | **71,000** | 71,000 |
| War Veterans Allowances and Civilian War Allowances | **24,400,000** | 27,000,000 |
| Assistance in accordance with the provisions of the Assistance Fund Regulations | **1,690,000** | 1,525,000 |
| Canadian Veterans Association of the United Kingdom | **1,000** | 1,000 |
| Other Benefits: | | |
| Children of Deceased Veterans Education Assistance | **206,000** | 350,000 |
| University and Vocational Training | **5,000** | 5,000 |
| Assistance to Canadian Veterans – Overseas District | **700,000** | 700,000 |
| Repayment under Subsection (3) of Section 10 of the *Veterans Rehabilitation Act* (R.S.C. 1970, c. V-5) | **2,000** | 2,000 |
| Last Post Fund | **16,319,000** | 16,319,000 |
| Commonwealth War Graves Commission | **8,648,000** | 7,648,000 |
| United Nations Memorial Cemetery in Korea | **70,000** | 70,000 |
| (S) Returned Soldiers Insurance Actuarial Liability Adjustment | **10,000** | 10,000 |
| (S) Veterans Insurance Actuarial Liability Adjustment | **175,000** | 175,000 |
| *Corporate Administration* | | |
| (S) Re-Establishment Credits under Section 8 of the *War Service Grants Act* | **2,000** | 2,000 |
| (S) Repayments under Section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* | **10,000** | 10,000 |
| **Total grants** | **1,682,651,000** | 1,595,938,000 |
| **Contributions** | | |
| *Benefits and Services* | | |
| Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs | **251,600,000** | 193,100,000 |
| Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals | **17,000** | 17,000 |
| Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events | **710,000** | 10,000 |
| **Total contributions** | **252,327,000** | 193,127,000 |
| **Total** | **1,934,978,000** | 1,789,065,000 |

**Objectives**

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

**Business Line Descriptions**

*Veterans Review and Appeal Board*
The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | 2003–2004 Main Estimates |
|---|---|---|---|
| | Budgetary Operating | Total | |
| Veterans Review and Appeal Board | 10,719 | **10,719** | 10,415 |
| | **10,719** | **10,719** | 10,415 |

# 28 Western Economic Diversification

Department 28–2

## Ministry Summary

| Vote | (thousands of dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates | Difference |
|---|---|---|---|---|
| | **Western Economic Diversification** | | | |
| 1 | Operating expenditures | **42,919** | 38,795 | 4,124 |
| 5 | Grants and contributions | **342,469** | 258,933 | 83,536 |
| (S) | Minister of Western Economic Diversification – Salary and motor car allowance | **70** | ..... | 70 |
| (S) | Contributions to employee benefit plans | **5,348** | 4,915 | 433 |
| | Items not required | | | |
| – | Liabilities under the *Small Business Loans Act* | ..... | 7,900 | (7,900) |
| – | Liabilities under the *Canada Small Business Financing Act* | ..... | 9,900 | (9,900) |
| | **Total Agency** | **390,806** | 320,443 | 70,363 |

# Western Economic Diversification

**Objectives**

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

**Business Line Descriptions**

*Western Economic Diversification*
To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

## Program by Business Lines

| (thousands of dollars) | 2004–2005 Main Estimates | | | 2003–2004 Main Estimates |
|---|---|---|---|---|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Western Economic Diversification | 48,337 | 342,469 | **390,806** | 320,443 |
| | **48,337** | **342,469** | **390,806** | 320,443 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| **Grants** | | |
| *Western Economic Diversification* | | |
| Grants for the Western Diversification Program | **5,000,000** | 5,000,000 |
| **Total grants** | **5,000,000** | 5,000,000 |
| **Contributions** | | |
| *Western Economic Diversification* | | |
| Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada | **112,729,240** | 71,896,240 |
| Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to participate in the new knowledge-based economy | **10,774,760** | 10,774,760 |

## Transfer Payments

| (dollars) | 2004–2005 Main Estimates | 2003–2004 Main Estimates |
|---|---|---|
| Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital | 4,590,000 | 3,800,000 |
| Contributions to the Western Provinces under the Infrastructure Canada Program | 209,375,000 | 167,462,000 |
| **Total contributions** | **337,469,000** | 253,933,000 |
| **Items not required** | | |
| (S) Liabilities under the *Small Business Loans Act* | ..... | 7,900,000 |
| (S) Liabilities under the *Canada Small Business Financing Act* | ..... | 9,900,000 |
| **Total items not required** | ..... | 17,800,000 |
| **Total** | **342,469,000** | 276,733,000 |

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BUDGET DES DÉPENSES

# Budget des dépenses 2004-2005

Parties I et II
Plan de dépenses du gouvernement
et Budget principal des dépenses

Canada

## Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par la présidente du Conseil du Trésor, comporte trois parties :

**Partie I – Le Plan de dépenses du gouvernement** présente un aperçu des dépenses fédérales et résume les rapports entre les principaux éléments du Budget principal des dépenses et le Plan de dépenses (qui figure dans le Budget).

**Partie II – Le Budget principal des dépenses** étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées simultanément le 1^er^ mars ou avant.

**Partie III – Le Plan de dépenses du ministère** est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés au niveau des secteurs d'activité et portent également sur les objectifs, les initiatives et les résultats prévus; il y est fait également mention des besoins connexes en ressources pour une période de trois ans. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par la présidente du Conseil du Trésor au nom des ministres responsables des ministères et des organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents doivent être déposés au plus tard le 31 mars, pour renvoi aux comités qui font ensuite rapport à la Chambre des communes conformément au paragraphe 81(4) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par la présidente du Conseil du Trésor au nom des ministres responsables des ministères et des organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

**Le Budget supplémentaire des dépenses** étaye directement la *Loi de crédits*. Le Budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le Budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque Budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux Budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le Budget des dépenses, de même que le Budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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Internet : http://publications.communication.gc.ca

No. de catalogue : BT31-2/2005
ISBN 0-660-62578-4

# Budget des dépenses 2004–2005

## Parties I et II

## Plan de dépenses du gouvernement
et
## Budget principal des dépenses

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# Budget des dépenses 2004–2005

## Partie I
## Plan de dépenses du gouvernement

# Partie I – Le plan de dépenses du gouvernement

## Aperçu du Plan de dépenses

La Mise à jour économique et financière du ministre des Finances du 3 novembre 2003 fait état du plan de dépenses budgétaires du gouvernement de 183,3 milliards de dollars. Ce plan prévoit des dépenses de 147,1 milliards de dollars à l'échelle des programmes, ainsi que des frais de service de la dette s'élevant à 36,2 milliards de dollars.

**Tableau 1**
**Budgétaire du Budget principal des dépenses selon le type de paiement**

| (milliards de dollars) | 2003-2004[1] | 2004-2005[2] | Changement en $ |
|---|---|---|---|
| **Paiements de transfert** | | | |
| *Principaux transferts à d'autres niveaux de gouvernement :* | | | |
| Péréquation | 10,5 | 10,9 | 0,4 |
| Transfert canadien en matière de santé et de programmes sociaux | 19,3 | 20,5 | 1,2 |
| Transfert pour la réforme des soins de santé | | 1,5 | 1,5 |
| Gouvernements des territoires | 1,7 | 1,8 | 0,1 |
| Compensation pour programmes permanents | (2,7) | (2,6) | 0,1 |
| Recouvrement-allocations des jeunes et subventions législatives | (0,6) | (0,6) | 0,0 |
| ***Total partiel des principaux transferts à d'autres niveaux de gouvernement*** | ***28,2*** | ***31,5*** | ***3,3*** |
| *Principaux transferts aux particuliers* | | | |
| Prestations pour les aînés | 26,8 | 27,9 | 1,1 |
| Assurance-emploi | 15,6 | 15,5 | (0,1) |
| ***Total partiel des principaux transferts aux particuliers*** | ***42,4*** | ***43,4*** | ***1,0*** |
| ***Autres paiements de transfert et subventions*** | ***20,4*** | ***24,1*** | ***3,7*** |
| **Montant total des paiements de transfert** | **91,1** | **99,0** | **7,9** |
| **Paiements aux sociétés d'État** | **5,2** | **5,4** | **0,2** |
| **Exploitation et immobilisations** | **39,2** | **42,7** | **3,5** |
| **Frais du service de la dette** | **37,6** | **36,2** | **(1,4)** |
| ***Montant total-budgétaire du Budget principal des dépenses*** | ***173,1*** | ***183,3*** | ***10,2*** |
| **Ajustements-rapprochement avec le Plan budgétaire** | **7,6** | **0,0** | **(7,6)** |
| **Montant total des dépenses budgétaires** | **180,7** | **183,3** | **2,6** |

[1] Les prévisions de dépenses pour 2003-2004 sont conformes aux dépenses totales prévues dans le budget fédéral du 18 février 2003.
[2] Les prévisions de dépenses pour 2004-2005 sont conformes aux dépenses totales prévues dans la Mise à jour économique et financière du 3 novembre 2003.

# Partie I – Le Plan de dépenses du gouvernement

## Principaux changements au niveau du *Budget principal des dépenses de 2004-2005*

Le *Budget principal des dépenses de 2004-2005* a augmenté, en tout, de 10,1 milliards de dollars par rapport au *Budget principal des dépenses de 2003-2004*, ce qui représente une augmentation de 10,2 milliards de dollars en dépenses budgétaires et une diminution de 0,1 milliard de dollars en dépenses non budgétaires.

Une comparaison d'une année à l'autre du *Budget principal des dépenses* peut constituer un indicateur peu fiable des changements survenus à l'échelle des dépenses gouvernementales. De fait, les variations annuelles qui affectent à la fois les montants relatifs et absolus des dépenses prévues exclues du *Budget principal des dépenses* peuvent fausser les taux de croissance des dépenses se dégageant des comparaisons d'une année à l'autre. En général, cette situation tient au fait que la date de dépôt du budget se rapproche de la date de publication du *Budget principal des dépenses* et qu'en raison des contraintes de production et du secret, le *Budget principal des dépenses* ne peut prendre en compte tous les plans de dépenses. C'est précisément ce qui s'est produit en 2003-2004. Par conséquent, même si le *Budget principal des dépenses de 2003-2004* reprenait la plupart des plans de dépenses du gouvernement, d'importantes sommes ont été exclues et on a en a tenu compte dans les *Budgets supplémentaires des dépenses* plus tard au cours de l'exercice. Pour cette raison, la comparaison entre les dépenses réelles de fin d'année de 2003-2004 et les prévisions pour 2004-2005 donneront un aperçu plus précis et détaillé des changements survenus à l'échelle des dépenses gouvernementales.

La section suivante donne un aperçu général des changements majeurs survenus au plan des dépenses budgétaires et non budgétaires dans le *Budget principal des dépenses de 2004-2005*.

***Budgétaire du Budget principal des dépenses – une augmentation nette de 10,2 milliards de dollars***

En gros, les dépenses budgétaires du *Budget principal des dépenses de 2004-2005* ont augmenté de 10,2 milliards de dollars par rapport au *Budget principal des dépenses de 2003-2004*. Les paragraphes suivants donnent un aperçu général des principaux facteurs qui sous-tendent cette hausse des dépenses budgétaires.

1. **Importants paiements de transfert à d'autres niveaux de gouvernement (augmentation de 3,3 milliards de dollars)**

   En gros, les principaux transferts à d'autres niveaux de gouvernement (ententes financières fédérales-provinciales) ont augmenté de **3,3 milliards de dollars** par rapport aux prévisions de 2003-2004. Cette situation est attribuable aux grandes augmentations suivantes au niveau des dépenses législatives (en ordre d'importance décroissante) :

   - ***1,5 milliard de dollars*** pour le nouveau transfert législatif pluriannuel lié à la réforme des soins de santé (*ministère des Finances*);
   - ***1,2 milliard de dollars*** pour le transfert canadien en matière de santé et de programmes sociaux (*ministère des Finances*);
   - ***0,5 milliard de dollars*** pour des paiements de péréquation accrus aux provinces et les paiements aux gouvernements territoriaux (*ministère des Finances*);
   - ***0,1 milliard de dollars*** lié à la diminution des allocations recouvrées du Recouvrement des allocations des jeunes et à d'autres paiements de transfert et subventions pour les programmes permanents (*ministère des Finances*).

2. **Importants transferts aux particuliers (augmentation de 1,0 milliard de dollars)**

   En gros, les transferts principaux ou directs aux particuliers ont augmenté de **1,0 milliard de dollars** par rapport à 2003-2004. L'augmentation prévue des paiements législatifs est attribuable aux facteurs suivants :

   - ***1,1 milliard de dollars*** pour les prestations aux aînés en raison de la hausse des prestations de Sécurité de la vieillesse (de 953 millions de dollars) et des paiements du Supplément de revenu garanti (de 144 millions de

dollars). De plus, on prévoit une augmentation des allocations (de 44 millions de dollars environ). Somme toute, les augmentations sont liées à une hausse du taux moyen de paiements et du nombre prévu de bénéficiaires (*Développement des ressources humaines (Développement social)*);

- Ceci s'accompagne d'une réduction de ***0,1 milliard de dollars*** liée à l'ajustement législatif à la baisse des prévisions relatives aux prestations de l'AE nettes contrecarré par le coût accru des frais d'administration de l'AE, tel que précisé dans le *Compte à fins déterminées consolidé*.

3. **Frais du service de la dette (diminution de 1,4 milliard de dollars)**

Selon les prévisions, les frais d'intérêt et les frais du service de la dette devraient diminuer de ***1,4 milliard de dollars*** par rapport à 2003-2004. Ceci résulte d'une baisse des frais d'intérêt et d'autres frais, y compris une réduction au niveau du compte de Placements Épargne Canada. (*ministère des Finances*).

4. **Dépenses directes au niveau des programmes (augmentation de 7,4 milliards de dollars : autres paiements de transfert et subventions (3,7 milliards de dollars); paiements aux sociétés d'État (0,2 milliard de dollars); et dépenses liées à l'exploitation et aux immobilisations (3,5 milliards de dollars))**

Les dépenses directes au niveau des programmes ont augmenté, en tout, de 7,4 milliards de dollars. Cette situation résulte surtout des grands changements suivants :

- ***1,0 milliard de dollars*** pour atténuer les pressions qui s'exercent sur le budget de la défense au plan du soutien opérationnel; pour conserver des éléments cruciaux du programme des services de la défense comme les activités de maintien de la paix et l'infrastructure des immobilisations; et pour compenser partiellement la perte de pouvoir d'achat associée à la hausse des prix (*Défense nationale*);
- ***0,8 milliard de dollars*** pour des initiatives à l'appui du Cadre stratégique pour l'agriculture (*Agriculture et Agroalimentaire, Agence canadienne d'inspection des aliments, Santé, Commerce international, Commission canadienne des grains, Environnement*);
- ***0,6 milliard de dollars*** en paiements, y compris les paiements afférents aux accords de prêt à l'appui des activités d'aide au développement (*Agence canadienne de développement international*);
- ***0,6 milliard de dollars*** pour les contributions aux régimes de pension des fonctionnaires (*dans l'ensemble du gouvernement*);
- ***0,5 milliard de dollars*** à l'appui des programmes de subventions et de bourses pour renforcer la capacité de recherche au Canada dans les domaines de la recherche et de l'innovation en santé, y compris des programmes comme les Bourses d'études supérieures du Canada et les Chaires de recherche du Canada (*Conseil de recherches en sciences naturelles et en génie, Conseil de recherches en sciences humaines, Instituts de recherche en santé du Canada*);
- ***0,5 milliard de dollars*** lié à la demande croissante exercée par des programmes permanents comme la mise en oeuvre de la Stratégie de gestion des Premières Nations (en partenariat avec Santé Canada) et le règlement de revendications et d'ajustements spécifiques et globaux (*Affaires indiennes et Développement du Nord*);
- ***0,4 milliard de dollars*** à l'appui de projets d'amélioration comme ceux associés à l'amélioration des autoroutes grâce au Fonds sur l'infrastructure frontalière et au Fonds canadien sur l'infrastructure stratégique (*Bureau d'Infrastructure Canada*);
- ***0,4 milliard de dollars*** à l'appui de divers programmes et projets axés sur la santé, comme ceux portant sur l'amélioration de la santé des Premières Nations et des Inuits, et des initiatives associées à l'Accord des premiers ministres sur le renouvellement des soins de santé (*Santé*);
- ***0,3 milliard de dollars*** à l'appui de programmes de prestations tels que le Programme pour l'autonomie des anciens combattants, le programme des Autres services de santé achetés et les pensions d'invalidité (*Anciens combattants*).
- ***0,3 milliard de dollars*** pour les hausses salariales découlant des règlements conclus dans le cadre de conventions collectives, y compris les salaires des juges, des membres de la GRC et du personnel militaire et civil de la Défense nationale (*dans l'ensemble du gouvernement*);

- ***0,2 milliard de dollars*** pour soutenir un nombre croissant d'activités sur les changements climatiques visant à réduire les émissions de gaz à effet de serre, dans le contexte de l'engagement pris par le Canada à Kyoto (*Ressources naturelles, Environnement, Industrie, Conseil national de recherches du Canada*);
- ***0,2 milliard de dollars*** destiné aux programmes d'assurance de la fonction publique comme les soins de santé, les charges et primes sociales dans les secteurs provinciaux de la santé et les régimes de sécurité sociale à l'intention des employés recrutés sur place dans les bureaux à l'extérieur du Canada (*Secrétariat du Conseil du Trésor*);
- ***0,2 milliard de dollars*** en raison des ressources additionnelles requises pour contrer le problème des sans-abri (*Ressources humaines et Développement des compétences*);
- ***0,2 milliard de dollars*** pour des programmes qui favorisent un Canada cohérent et créatif comme le Fonds canadien de télévision, les programmes sur les Langues officielles et divers programmes à l'intention des peuples autochtones (*Patrimoine canadien*);
- ***0,1 milliard de dollars*** pour accommoder la charge de travail et les coûts administratifs liés à la mise en oeuvre des accords de perception fiscale (*Agence des douanes et du revenu du Canada (Revenu Canada)*);
- ***0,1 milliard de dollars*** pour venir en aide au secteur canadien du bois d'œuvre résineux (*Industrie*);
- ***0,1 milliard de dollars*** à l'appui de programmes ou de projets visant à promouvoir ou accroître le développement économique et la diversification de l'Ouest canadien, y compris des contributions dans le cadre du Programme infrastructures Canada (*Diversification économique de l'Ouest*);
- ***0,1 milliard de dollars*** en paiements législatifs au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbure, surtout en raison d'une hausse des recettes en redevances liée à la production pétrolière et gazière de Terra Nova (*Ressources naturelles*);
- ***0,1 milliard de dollars*** pour la prestation de programmes de rénovation du logement en vue de rénover et de renouveler la série actuelle de logements et d'aider les personnes à faible revenu à effectuer des réparations urgentes au logement (*Société canadienne d'hypothèque et de logements*);
- ***0,1 milliard de dollars*** pour aider les producteurs à se rétablir de la crise de l'encéphalopathie bovine spongiforme (EBS) au Canada (*Agriculture Canada*).

La somme restante, soit ***0,6 milliard de dollars***, constitue le total cumulatif net des ajustements inférieurs à 0,1 milliard de dollars répartis entre divers organismes gouvernementaux et dont le détail figure au *Budget principal des dépenses*.

***Budget principal des dépenses non budgétaires – une diminution nette de 0,1 milliard de dollars***

En gros, les dépenses non budgétaires comprises dans le *Budget principal des dépenses de 2004-2005* ont diminué de **0,1 milliard de dollars** par rapport au *Budget principal des dépenses de 2003-2004*.

Ceci s'explique, en partie, par une diminution de ***0,3 milliard de dollars*** au niveau des prêts accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants*, en particulier les effets du remboursement de prêts par les emprunteurs sur le portefeuille des prêts (*Développement des ressources humaines Canada* (*Développement social Canada*)).

On note, en contrepartie, une hausse prévue de ***0,2 milliard de dollars*** en paiements dans le but de favoriser et d'élargir le commerce entre le Canada et d'autres pays, conformément à la *Loi sur l'expansion des exportations (Exportation et développement Canada*).

## Autorisation de dépenser

Le Budget principal des dépenses fournit des renseignements sur les autorisations de dépenses budgétaires et non budgétaires. **Les dépenses budgétaires** comprennent les frais de la dette publique, les dépenses de fonctionnement et les dépenses en capital; les paiements de transfert à d'autres paliers de gouvernement, à des organisations ou à des particuliers; et les paiements aux sociétés d'État. **Les dépenses non budgétaires** (prêts, placements et avances) sont des dépenses qui représentent des changements dans la composition des actifs financiers du Gouvernement du Canada.

# Partie I – Le plan de dépenses du gouvernement

**Autorisation de dépenser liée aux dépenses budgétaires**

Ce *Budget principal des dépenses* appuie la demande gouvernementale au Parlement visant à obtenir l'autorisation de dépenser 65,0 milliards de dollars, compte tenu des responsables des programmes qui exigent que le Parlement autorise annuellement leurs limites de dépenses. La somme restante de 118,3 milliards de dollars ou 65 pour cent du total, s'applique à des dépenses législatives et les prévisions détaillées sont fournies à titre d'information seulement.

**Autorisation de dépenser liée aux dépenses non budgétaires**

Le *Budget principal des dépenses de 2004-2005* comprend une augmentation prévue de la valeur des prêts, des investissements et des avances de 2,8 milliards de dollars. Les autorisations liées aux dépenses non budgétaires votées précisés dans ce Budget s'élèvent à 0,1 milliard de dollars. La somme restante de 2,7 milliards de dollars dépend des lois habilitantes.

**Tableau 2**
**Budget principal des dépenses totales**

| | 2004–2005 | | |
|---|---|---|---|
| (en millions de dollars) | Budgétaires | Non budgétaires | Total |
| Crédits votés | 64 987 | 78 | 65 065 |
| Crédits législatifs | 118 303 | 2 687 | 120 990 |
| **Budget principal des dépenses totales** | **183 290 $** | **2 765 $** | **186 055 $** |

Note : Les dépenses **votées** sont celles qui doivent être autorisées par le Parlement en vertu d'un projet de loi de crédits annuel.
Les dépenses **législatives** sont celles qui sont autorisées par le Parlement par le biais de lois habilitantes.
Une ventilation plus détaillée de ces autorisations, selon le ministère et l'organisme, figure à la Partie II du Budget principal des dépenses.

## Budget des dépenses 2004–2005

### Partie II
### Budget principal des dépenses

**Introduction à la Partie II**

- Structure du Budget principal des dépenses
- Présentation par portefeuille, ministère et organisme
- Sociétés d'État
- Définitions des articles courants de dépense

**Tableaux sommaires**

- Sommaire général
- Budgétaire du Budget principal des dépenses par article courant de dépense
- Postes devant être inclus dans le projet de loi de crédits
- Postes législatifs du Budget principal des dépenses

**Changements au Budget principal des dépenses de 2004–2005**

- Modifications concernant les organisations gouvernementales et la structure
- Modifications concernant les autorisations (crédits postes législatifs)
- Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité)

**Ministères, organismes et société d'État**

# Introduction à la Partie II

## Structure du Budget principal des dépenses

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations des dépenses budgétaires et des dépenses non budgétaires par le biais de projets de loi de crédits. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement tous les ans au moyen d'une loi de crédits. Il s'agit des crédits que le gouvernement demande au Parlement de lui accorder par l'intermédiaire d'une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissent les conditions dans lesquelles ces dépenses peuvent être effectuées, une fois approuvées. Chaque projet de dépenses est inclus dans les crédits afin d'autoriser les dépenses nécessaires pour remplir les divers mandats qui ont été confiés à chaque ministre et qui sont précisés dans les lois que le Parlement a approuvées. Les autorisations des dépenses législatives sont celles que le Parlement a approuvé précédemment par le biais d'autres lois qui précisent l'objectif et les modalités des dépenses. Les dépenses législatives ne figurent dans le Budget des dépenses qu'à titre d'information.

Les éléments structurels de base de la **Partie II** sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs commun.

En général, la structure des programmes et celle des crédits correspondent, en ce sens qu'ordinairement il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables au crédit ; il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après.

On trouve dans le Budget des dépenses les types de crédits suivants :

a) *Crédit pour dépenses du Programme* – Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour « dépenses en capital » ou le crédit pour « subventions et contributions » parce que les dépenses proposées n'atteignent ni ne dépassent pas 5 millions de dollars. En pareil cas, toutes les dépenses de programmes sont imputées à un seul crédit.

b) *Crédit pour dépenses de fonctionnement* – On se sert de ce crédit lorsqu'il est nécessaire d'avoir un crédit pour « dépenses en capital » ou un crédit pour «subventions et contributions », voire des deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars.

c) *Crédit pour dépenses en capital* – Ce type de crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital comprennent des postes dont la valeur est susceptible de dépasser 10 000 $ notamment pour l'acquisition de terrains, de bâtiments et d'ouvrages (article courant de dépense n° 8) ainsi que l'acquisition de machines et de matériel (article courant de dépense n° 9) ou encore la construction ou la création de biens, lorsqu'un ministère compte se servir de ses propres ressources humaines et matérielles, retient les services d'experts ou achète d'autres biens et services (articles courants de dépense n$^{os}$ 1 à 9). Diverses limites peuvent être mises en place pour différentes catégories de dépenses en capital au niveau ministériel.

d) *Crédit pour subventions et contributions* – Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement de transfert n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot « contribution » figurant dans le libellé du crédit est réputée englober les « autres paiements de transfert » puisqu'il s'agit de deux types de paiements semblables.

e) *Crédit non budgétaire* – En regard de ce crédit, identifié par la lettre L, sont inscrits les postes non budgétaires tels que les prêts, les avances et les placements relatifs aux sociétés d'État ; et les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux, ou à des personnes ou des sociétés du secteur privé.

f) *Crédits spéciaux : Déficits des sociétés d'État et personnes juridiques distinctes* – Quand un crédit distinct doit être établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'État ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Si tel est le cas, une structure distincte de crédit doit être mise en place. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.

g) *Crédits spéciaux : Crédits du Conseil du Trésor pour programmes financés par l'administration centrale* – Ces crédits permettent au Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration fédérale, à cette fin, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci-après.

   i) Crédit pour éventualités du gouvernement – Ce crédit augmente d'autres crédits afin de fournir au gouvernement la souplesse nécessaire pour faire face à des dépenses imprévues jusqu'à l'obtention de l'approbation du Parlement et d'absorber les coûts salariaux supplémentaires tels que les indemnités de départ et les prestations de congé parental qui ne sont pas prévues dans le budget des dépenses ministériel.

   ii) Crédit pour initiatives pangouvernementales – Ce crédit augmente d'autres crédits afin de soutenir la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada.

   iii) Assurances de la fonction publique – Ce crédit fournit les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux, aux pensions, aux régimes d'avantages sociaux et d'assurance pour les employés engagés sur place à l'extérieur du Canada et rend à certains employés leur part de la réduction des primes d'assurance-emploi.

## Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes dont les ministres sont responsables ou comptables au Parlement ont été regroupés par portefeuille et représentent l'ensemble des portefeuilles. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget principal des dépenses. Les ministères d'État, créés en application de la *Loi de 1970 sur l'organisation du gouvernement*, représentent une définition plus restreinte du terme « portefeuille », mais sont considérés comme des ministères pour les besoins de la présentation du Budget des dépenses.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste législatif, le montant prévu dans le Budget principal des dépenses à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget principal des dépenses de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année à l'autre, pour tous les ministères et organismes et dans le Budget principal des dépenses de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministérielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

# Introduction à la Partie II

*Objectifs*

Cette section expose les objectifs de chaque programme.

*Description du secteur d'activité*

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque secteur d'activité pour atteindre les objectifs du programme.

*Programme par secteur d'activité - tableau*

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre du programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les secteurs d'activités de chaque programme. Les dépenses de chaque secteur d'activité sont présentées sous les rubriques Fonctionnement, Dépenses en capital, Paiements de transfert (subventions et contributions) et Prêts, placements et avances. Les revenus à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les revenus associés aux fonds renouvelables sont également inclus dans ce tableau.

Les rentrées des revenus généraux non fiscales et les services fournis gracieusement par d'autres ministères fédéraux sont présentés dans le **rapport sur les plans et les priorités.**

*Paiements de transfert*

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :

i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas ;
ii) les contributions exigent un accord entre le bénéficiaire et le ministère donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions ;
iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel ;
iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

*Fonds renouvelables*

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite déterminée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les revenus produits.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Le tableau Programme par secteur d'activité s'accompagne de notes qui montrent le revenu ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant au **rapport sur les plans et les priorités** ceux qui désirent plus de renseignements.

# Introduction à la Partie II

## Sociétés d'État

Le principe général appliqué dans la **Partie II** du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprise et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'État qu'ils feront.

Une présentation distincte s'applique aux sociétés d'État pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

a) *Objectif* – Cette section décrit l'objectif de la société d'État.

b) *Description du financement par voie de crédits* – Cette section décrit les principales entreprises et activités auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.

c) *Sommaire du financement par voie de crédits* – Ce tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans leur état financier annuel. La présentation précise de façon distincte :

   i) le financement budgétaire et le financement non budgétaire, selon les principales entreprises et activités de la société ;
   ii) le montant du financement budgétaire nécessaire à l'exploitation, ainsi qu'à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme ;
   iii) les dépenses prévues, les revenus et les ajustements, hors caisse ou autres, permettant de justifier les fonds de fonctionnement demandés.

## Définitions des articles courants de dépense

Afin d'indiquer de façon plus précise l'incidence des revenus et des dépenses fédérales sur l'économie, il faut établir le montant net des achats et des ventes de l'état par article courant. A cette fin, tous les ministères, y compris ceux qui ont recours à un fonds renouvelable, doivent inscrire comme un débit aux articles courants 1 à 12 leurs dépenses d'achats auprès de fournisseurs externes. Les articles courants sont le niveau le plus élevé de la classification par article qu'utilisent le Parlement et le pouvoir exécutif; ils figurent dans le Budget des dépenses et les Comptes publics.

**Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépenses suivants :**

1. Personnel
2. Transports et communications
3. Information
4. Services professionnels et spéciaux
5. Location
6. Achat de services de réparation et d'entretien
7. Services publics, fournitures et approvisionnements
8. Acquisition de terrains, de bâtiments et d'ouvrages
9. Acquisition de machines et de matériel
10. Paiements de transfert
11. Service de la dette publique
12. Autres subventions et paiements

# Introduction à la Partie II

Des renseignements ont été également fournis au sujet des revenus portés au crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les revenus tirés de leurs opérations de la même manière que les fonds affectés au moyen du crédit. Ces sommes compensent les dépenses prévues à l'égard des articles courants 1 à 12, qui sont indiqués en chiffres bruts.

Une brève explication de chaque article courant est donnée dans ce qui suit.

1. *Personnel*

Traitements et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'État mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitements des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indemnités des membres des deux chambres du Parlement, et tout genre d'indemnité versée au personnel permanent ou engagé pour une période déterminée ou à leur intention : indemnités de subsistance, suppléments provisoires, indemnités de service à l'étranger, indemnités d'isolement, indemnités de pension et de subsistance, primes de postes, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés.

Contributions de l'état à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaires, compte du Régime de pensions du Canada, Régime des rentes du Québec, compte de prestations de décès de la fonction publique et compte d'assurance-emploi), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement; et les contributions de l'état aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation; y figurent aussi les frais de personnel supplémentaire pour diverses fins.

2. *Transports et communications*

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage payables aux sénateurs et aux députés. Y figurent aussi le transport de personnes par contrat, nolisement ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'état, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier exprès, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par l'entreprise privée. Tous les frais des services de télécommunication par téléphone, télégraphe, câble, télétype, radio et T.S.F. (droits, taxes, etc.), et autres frais de communication, tels ceux qui découlent des services de courrier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

3. *Information*

Cet article courant comprend trois catégories principales de dépenses.

# Introduction à la Partie II

### Service de promotion

Comprend tous les services de promotion pour publicité et autres fins, achetés aux agences de publicité pour du temps d'antenne ou pour des médias imprimés ou des placards extérieurs ou des panneaux-réclame. Cela comprend les services de promotion et de création tels que les arts graphiques.

### Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'état. Sont aussi compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audiovisuels correspondants se rapportant à des expositions et étalages.

### Services des relations publiques et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité. Sont aussi compris les services de rédaction des discours, services des communiqués de presse, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinion, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles sont aussi inclut ici.

4. *Services professionnels et spéciaux*

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour les services de comptables, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs; versements aux enseignants œuvrant à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; paiements pour services de gestion, pour services d'informatique et toute autre aide technique, professionnelle et spécialisée de l'extérieur.

Paiements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiements de services d'informatique, paiement des frais de scolarité à des indiens inscrits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation.

Paiements pour les services du Corps des commissionnaires et autres services contractuels de fonctionnement et d'entretien tels que le service d'autos blindées, les services de buanderie et de nettoyage à sec, les services de nettoyage dans les immeubles, les services d'aide temporaire, les services d'accueil, de stockage et d'entreposage, et autres services commerciaux, ainsi que les paiements faits aux TPSGC pour l'administration de marchés.

5. *Location*

Crédits pour les locations de toutes sortes : location, par le ministère des Travaux publics et des Services gouvernementaux, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement avec ou sans équipage - de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs.
La location de services d'entreposage figure cependant à l'article courant n° 4. Bien qu'elle comporte la location de locaux proprement dits.

# Introduction à la Partie II

6. *Achat de services de réparation et d'entretien*

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant n° 8 ci-dessous, exécutés à forfait, ainsi que du matériel visé par l'article courant n° 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

7. *Services publics, fournitures et approvisionnements*

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, d'énergie et de gaz, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien réguliers des services de l'état. Sont inclus : essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provendes; aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; livres et autres publications achetés pour diffusion à l'extérieur; uniformes et fourniment; photographies, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, tirage de bleus et travaux d'art; fournitures pour les levés topographiques, études, etc.; produits chimiques, approvisionnements hospitaliers, chirurgicaux et médicaux; œuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures électriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de véhicules routiers, de matériel de communication et autre équipement, et autres fournitures et approvisionnements.

8. *Acquisition de terrains, de bâtiments et d'ouvrages*

Cet article comprend toutes les dépenses relatives à l'acquisition de bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et toute autre immobilisation de ce genre et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux de reconstruction de ces types de biens matériels comme les projets réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. Les dépenses liées à des contrats pour de nouvelles constructions pour les employés occasionnels embauchés ou pour les employés permanents qui travaillent à temps plein ou à temps partiel à des projets précis, les frais de déplacement, les services professionnels, la location de matériel, l'entretien de matériel et les matériaux achetés spécialement pour servir à ces travaux sont imputés aux articles courants pertinents (Article courant 1 à 9).

9. *Acquisition de machines et de matériel*

Dépenses relatives à l'acquisition de toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à microfilmer, le matériel de communication entre bureaux, les affranchisseuses à compteur, les cylindres pour machines enregistreuses et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre appareillage du même genre; le matériel scientifique et de laboratoire, les navires, les brise-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger; munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, moteurs et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

10. *Paiements de transfert*

Tous les paiements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paiements faits par l'état qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paiements importants relatifs au bien-être versés à des particuliers, comme les pensions de vieillesse et les allocations de ce genre, les allocations familiales, les allocations et les pensions des anciens combattants; les subventions et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles et d'autres lois, le Transfert canadien en matière de santé et de programmes sociaux et les langues officielles; paiements aux Indiens et aux Inuits, afin de soutenir les initiatives d'autonomie gouvernementale et les programmes dans le domaine social, de la santé, de l'éducation et du développement communautaire, et ce, en conformité avec les revendications des Autochtones; paiements aux gouvernements territoriaux en vertu des ententes de financement conclues par le ministre des Finances et les ministres des Finances des territoires; les subventions et les capitaux consentis à l'industrie y compris les paiements d'indemnisation des importateurs de pétrole; les subventions aux fins de recherches et autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions de soutien consenties à de nombreux organismes national et international sans but lucratif; contributions à des organismes internationaux et droits d'affiliation à ces organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paiements compris dans le présent article courant sont détaillés dans le Budget des dépenses sous les rubriques « subventions » ou « contributions ». Les premières ne sont pas soumises à la vérification et sont, par conséquent, soumises à l'approbation du Parlement en ce qui concerne le montant, le bénéficiaire et même leur objet; les secondes sont soumises à la vérification et ne donc sont pas limitées.

11. *Service de la dette publique*

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiducie et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais administratifs et afférents à la dette publique.

12. *Autres subventions et paiements*

Paiements à des sociétés d'État et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et certains autres postes « Divers ». Les paiements faits aux sociétés d'État comprennent les versements destinés à combler les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'État; les paiements à d'autres sociétés ou organismes administrés par l'état comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'état au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la *Loi sur les terres destinées aux anciens combattants*.

Sous le titre « Divers » figurent certaines dépenses comme les licences, les permis et droits de bassin, de touage, de quayage et d'amarrage, le cautionnement d'employés de l'état, la perte d'effets personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour de nombreux articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

*Revenus à valoir sur le crédit*

Les revenus à valoir sur le crédit conformément à l'autorisation parlementaire comprennent toute une gamme de revenus provenant de sources externes et de sources internes. Les revenus provenant de sources externes comprennent : les loyers perçus à l'égard d'immeubles et de pièces d'équipement appartenant au gouvernement; les sommes reçues au titre de la prestation des services de police à d'autres paliers de gouvernement; les rentrées de fonds provenant de fonds

renouvelables à la suite de transactions effectuées avec des intervenants de l'extérieur du gouvernement, ainsi que les coûts recouvrés des administrations provinciales et d'autres gouvernements nationaux. Les revenus provenant de sources internes comprennent les recouvrements des coûts des biens et services fournis par un organisme à un autre et le produit des ventes effectuées au moyen de fonds renouvelables à des intervenants de l'administration fédérale.

# Tableaux sommaires

Il y a quatre tableaux sommaires pour l'ensemble de l'administration fédérale.

1) *Sommaire général* – Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget principal des dépenses, par ministère et organisme, et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les paiements de transfert et les subventions destinés à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'État et aux personnes juridiques distinctes. Les dépenses non budgétaires (les prêts, les placements et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

   Ce tableau comprend également les prévisions de dépenses globales liées aux Comptes à fins déterminées consolidés. Les opérations liées à ces comptes sont déclarées comme faisant partie des dépenses budgétaires dans les Comptes publics du Canada, et les dépenses prévues sont comprises dans la Mise à jour économique et financière du ministère des Finances, en novembre 2003. Alors qu'il existe plus de 30 comptes à fins déterminées consolidés dans les Comptes du Canada, le Compte de l'assurance-emploi représente la majeure partie de ces comptes. Une liste complète de ces comptes et un résumé des opérations liées à chacun de ceux-ci figurent dans les Comptes publics du Canada.

2) *Budgétaire du Budget principal des dépenses par article courant de dépense* – Le deuxième tableau indique les prévisions de dépenses globales par article courant de dépense qui inclut les types de biens ou de services qui doivent être acquis ou les paiements de transfert à effectuer et les revenus à valoir sur le crédit. Les définitions des articles courants de dépense se trouvent dans la section de l'Introduction à la Partie II.

3) *Postes devant être inclus dans le projet de loi de crédits* – Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget principal des dépenses et dont l'adoption sera proposée au Parlement.

4) *Postes législatifs du Budget principal des dépenses* – Le quatrième tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

## Sommaire général

| Section | Ministère ou organisme (en milliers de dollars) | Budget principal des dépenses 2004–2005 Budgétaire Crédits à voter | Autorisations précédentes (législatives) | Total |
|---|---|---|---|---|
| 2 | Affaires étrangères et Commerce international (Affaires étrangères) | | | |
| | Ministère | 1 621 542 | 106 692 | 1 728 234 |
| | Agence canadienne de développement international | 2 411 167 | 243 814 | 2 654 981 |
| | Centre de recherches pour le développement international | 119 086 | ..... | 119 086 |
| | Commission mixte internationale | 7 340 | 644 | 7 984 |
| 3 | Affaires indiennes et du Nord canadien | | | |
| | Ministère | 5 552 713 | 208 050 | 5 760 763 |
| | Commission canadienne des affaires polaires | 899 | 74 | 973 |
| 4 | Agence de promotion économique du Canada atlantique | | | |
| | Ministère | 467 661 | 8 891 | 476 552 |
| | Société d'expansion du Cap-Breton | 12 645 | ..... | 12 645 |
| 5 | Agence des douanes et du revenu du Canada | | | |
| | Ministère | 2 592 850 | 639 301 | 3 232 151 |
| | Société canadienne des postes | 197 210 | ..... | 197 210 |
| 6 | Agriculture et Agroalimentaire | | | |
| | Ministère | 934 799 | 1 176 047 | 2 110 846 |
| | Commission canadienne du lait | 3 211 | ..... | 3 211 |
| | Agence canadienne d'inspection des aliments | 405 475 | 71 405 | 476 880 |
| | Commission canadienne des grains | 19 245 | 2 048 | 21 293 |
| 7 | Anciens combattants | 2 748 885 | 38 836 | 2 787 721 |
| 8 | Citoyenneté et Immigration | | | |
| | Ministère | 950 802 | 58 825 | 1 009 627 |
| | Commission de l'immigration et du statut de réfugié du Canada | 106 697 | 14 407 | 121 104 |
| 9 | Commerce international | | | |
| | Ministère | 150 257 | 18 119 | 168 376 |
| | Corporation commerciale canadienne | 16 399 | ..... | 16 399 |
| | Exportation et développement Canada | ..... | 50 000 | 50 000 |
| | Secrétariat de l'ALÉNA, section canadienne | 2 751 | 221 | 2 972 |
| 10 | Conseil du Trésor | 2 481 827 | 15 655 | 2 497 482 |

| Prêts, dotations en capital et avances non budgétaires — Crédits à voter | Autorisations précédentes (législatives) | Total | Total | Budget principal des dépenses 2003–2004 | Différence | Variation % |
|---|---|---|---|---|---|---|
| ..... | ..... | ..... | **1 728 234** | 1 741 344 | (13 110) | (0,8) |
| 3 865 | 3 066 | 6 931 | **2 661 912** | 2 092 823 | 569 089 | 21,4 |
| ..... | ..... | ..... | **119 086** | 100 941 | 18 145 | 15,2 |
| ..... | ..... | ..... | **7 984** | 5 482 | 2 502 | 31,3 |
| 73 603 | ..... | 73 603 | **5 834 366** | 5 339 367 | 494 999 | 8,5 |
| ..... | ..... | ..... | **973** | 963 | 10 | 1,0 |
| ..... | ..... | ..... | **476 552** | 439 218 | 37 334 | 7,8 |
| ..... | ..... | ..... | **12 645** | 28 258 | (15 613) | (123,5) |
| ..... | ..... | ..... | **3 232 151** | 3 662 279 | (430 128) | (13,3) |
| ..... | ..... | ..... | **197 210** | 222 210 | (25 000) | (12,7) |
| ..... | ..... | ..... | **2 110 846** | 1 308 722 | 802 124 | 38,0 |
| ..... | ..... | ..... | **3 211** | 3 088 | 123 | 3,8 |
| ..... | ..... | ..... | **476 880** | 423 145 | 53 735 | 11,3 |
| ..... | ..... | ..... | **21 293** | 20 553 | 740 | 3,5 |
| ..... | ..... | ..... | **2 787 721** | 2 498 115 | 289 606 | 10,4 |
| ..... | ..... | ..... | **1 009 627** | 1 029 749 | (20 122) | (2,0) |
| ..... | ..... | ..... | **121 104** | 135 335 | (14 231) | (11,8) |
| ..... | ..... | ..... | **168 376** | ..... | 168 376 | 100,0 |
| ..... | ..... | ..... | **16 399** | 16 207 | 192 | 1,2 |
| ..... | 1 487 000 | 1 487 000 | **1 537 000** | 1 352 000 | 185 000 | 12,0 |
| ..... | ..... | ..... | **2 972** | 2 930 | 42 | 1,4 |
| ..... | ..... | ..... | **2 497 482** | 2 410 594 | 86 888 | 3,5 |

## Sommaire général

| Section | Ministère ou organisme (en milliers de dollars) | Budget principal des dépenses 2004–2005 — Budgétaire — Crédits à voter | Autorisations précédentes (législatives) | Total |
|---|---|---|---|---|
| 11 | Conseil privé | | | |
| | Ministère | 126 955 | 14 906 | 141 861 |
| | Centre canadien de gestion | 27 709 | 1 632 | 29 341 |
| | Secrétariat des conférences intergouvernementales canadiennes | 5 897 | 455 | 6 352 |
| | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | 26 017 | 4 038 | 30 055 |
| | Directeur général des élections | 13 186 | 36 989 | 50 175 |
| | Commissaire aux langues officielles | 16 284 | 2 244 | 18 528 |
| | Table ronde nationale sur l'environnement et l'économie | 4 688 | 389 | 5 077 |
| | Bureau du Canada sur le règlement des questions des pensionnats autochtones | 93 575 | 6 242 | 99 817 |
| | Agence de gestion des ressources humaines de la fonction publique du Canada | 54 009 | 4 474 | 58 483 |
| | Comité de surveillance des activités de renseignement de sécurité | 2 206 | 265 | 2 471 |
| 12 | Défense nationale | | | |
| | Ministère | 12 145 139 | 1 142 377 | 13 287 516 |
| | Comité des griefs des Forces canadiennes | 7 661 | 894 | 8 555 |
| | Commission d'examen des plaintes concernant la police militaire | 3 796 | 415 | 4 211 |
| 13 | Développement des ressources humaines (Développement social) | 507 021 | 28 046 940 | 28 553 961 |
| 14 | Diversification de l'économie de l'Ouest canadien | 385 388 | 5 418 | 390 806 |
| 15 | Environnement | | | |
| | Ministère | 730 172 | 75 062 | 805 234 |
| | Société canadienne d'hypothèques et de logement | 2 222 209 | ..... | 2 222 209 |
| | Agence canadienne d'évaluation environnementale | 15 930 | 1 953 | 17 883 |
| | Bureau de l'infrastructure du Canada | 422 660 | 1 445 | 424 105 |
| | Agence Parcs Canada | 335 769 | 120 769 | 456 538 |
| 16 | Finances | | | |
| | Ministère | 2 678 821 | 66 330 816 | 69 009 637 |
| | Vérificateur général | 63 250 | 9 506 | 72 756 |
| | Tribunal canadien du commerce extérieur | 8 333 | 1 482 | 9 815 |
| | Centre d'analyse des opérations et déclarations financières du Canada | 29 032 | 2 900 | 31 932 |
| | Bureau du surintendant des institutions financières | 712 | ..... | 712 |

| Prêts, dotations en capital et avances non budgétaires | | | Total | Budget principal des dépenses 2003–2004 | Différence | Variation % |
|---|---|---|---|---|---|---|
| Crédits à voter | Autorisations précédentes (législatives) | Total | | | | |
| ..... | ..... | ..... | **141 861** | 114 466 | 27 395 | 19,3 |
| ..... | ..... | ..... | **29 341** | 27 366 | 1 975 | 6,7 |
| ..... | ..... | ..... | **6 352** | 3 930 | 2 422 | 38,1 |
| ..... | ..... | ..... | **30 055** | 25 713 | 4 342 | 14,4 |
| ..... | ..... | ..... | **50 175** | 49 809 | 366 | 0,7 |
| ..... | ..... | ..... | **18 528** | 18 270 | 258 | 1,4 |
| ..... | ..... | ..... | **5 077** | 5 015 | 62 | 1,2 |
| ..... | ..... | ..... | **99 817** | 56 553 | 43 264 | 43,3 |
| ..... | ..... | ..... | **58 483** | ..... | 58 483 | 100,0 |
| ..... | ..... | ..... | **2 471** | 2 338 | 133 | 5,4 |
| ..... | ..... | ..... | **13 287 516** | 12 255 000 | 1 032 516 | 7,8 |
| ..... | ..... | ..... | **8 555** | 6 147 | 2 408 | 28,1 |
| ..... | ..... | ..... | **4 211** | 4 021 | 190 | 4,5 |
| ..... | ..... | ..... | **28 553 961** | 27 407 319 | 1 146 642 | 4,0 |
| ..... | ..... | ..... | **390 806** | 320 443 | 70 363 | 18,0 |
| ..... | ..... | ..... | **805 234** | 720 684 | 84 550 | 10,5 |
| ..... | (190 200) | (190 200) | **2 032 009** | 1 852 883 | 179 126 | 8,8 |
| ..... | ..... | ..... | **17 883** | 12 741 | 5 142 | 28,8 |
| ..... | ..... | ..... | **424 105** | 23 896 | 400 209 | 94,4 |
| ..... | ..... | ..... | **456 538** | 400 369 | 56 169 | 12,3 |
| ..... | 132 275 | 132 275 | **69 141 912** | 67 279 878 | 1 862 034 | 2,7 |
| ..... | ..... | ..... | **72 756** | 66 472 | 6 284 | 8,6 |
| ..... | ..... | ..... | **9 815** | 9 534 | 281 | 2,9 |
| ..... | ..... | ..... | **31 932** | 31 672 | 260 | 0,8 |
| ..... | ..... | ..... | **712** | 712 | ..... | 0,0 |

## Sommaire général

| Section | Ministère ou organisme (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | |
|---|---|---|---|---|
| | | Budgétaire | | |
| | | Crédits à voter | Autorisations précédentes (législatives) | Total |
| 17 | Gouverneur général | 16 684 | 2 497 | 19 181 |
| 18 | Industrie | | | |
| | Ministère | 1 315 933 | 161 823 | 1 477 756 |
| | Agence spatiale canadienne | 312 933 | 9 987 | 322 920 |
| | Commission canadienne du tourisme | 78 821 | ..... | 78 821 |
| | Tribunal de la concurrence | 1 475 | 173 | 1 648 |
| | Commission du droit d'auteur | 2 207 | 332 | 2 539 |
| | Agence de développement économique du Canada pour les régions du Québec | 422 744 | 5 347 | 428 091 |
| | Conseil national de recherches du Canada | 572 972 | 122 405 | 695 377 |
| | Conseil de recherches en sciences naturelles et en génie | 806 696 | 3 901 | 810 597 |
| | Conseil de recherches en sciences humaines | 504 150 | 2 214 | 506 364 |
| | Conseil canadien des normes | 6 924 | ..... | 6 924 |
| | Statistique Canada | 346 599 | 68 533 | 415 132 |
| 19 | Justice | | | |
| | Ministère | 923 454 | 81 334 | 1 004 788 |
| | Commission canadienne des droits de la personne | 18 270 | 2 453 | 20 723 |
| | Tribunal canadien des droits de la personne | 3 895 | 383 | 4 278 |
| | Commissaire à la magistrature fédérale | 9 545 | 328 012 | 337 557 |
| | Service administratif des tribunaux judiciaires | 47 662 | 6 641 | 54 303 |
| | Commission du droit du Canada | 2 966 | 184 | 3 150 |
| | Commissariats à l'information et à la protection de la vie privée du Canada | 8 361 | 1 507 | 9 868 |
| | Cour suprême du Canada | 20 137 | 7 014 | 27 151 |
| 20 | Parlement | | | |
| | Sénat | 45 514 | 28 038 | 73 552 |
| | Chambre des communes | 212 498 | 134 065 | 346 563 |
| | Bibliothèque du Parlement | 26 066 | 4 372 | 30 438 |
| 21 | Patrimoine canadien | | | |
| | Ministère | 1 099 234 | 27 863 | 1 127 097 |
| | Conseil des Arts du Canada | 151 031 | ..... | 151 031 |
| | Société Radio-Canada | 1 034 311 | ..... | 1 034 311 |
| | Musée canadien des civilisations | 94 736 | ..... | 94 736 |
| | Musée canadien de la nature | 61 122 | ..... | 61 122 |
| | Conseil de la radiodiffusion et des télécommunications canadiennes | ..... | 6 120 | 6 120 |
| | Archives nationales du Canada | 49 063 | 6 831 | 55 894 |

| Prêts, dotations en capital et avances non budgétaires — Crédits à voter | Autorisations précédentes (législatives) | Total | Total | Budget principal des dépenses 2003–2004 | Différence | Variation % |
|---|---|---|---|---|---|---|
| ..... | ..... | ..... | **19 181** | 19 189 | (8) | 0,0 |
| 800 | ..... | 800 | **1 478 556** | 1 408 058 | 70 498 | 4,8 |
| ..... | ..... | ..... | **322 920** | 318 694 | 4 226 | 1,3 |
| ..... | ..... | ..... | **78 821** | 83 800 | (4 979) | (6,3) |
| ..... | ..... | ..... | **1 648** | 1 614 | 34 | 2,1 |
| ..... | ..... | ..... | **2 539** | 2 471 | 68 | 2,7 |
| ..... | ..... | ..... | **428 091** | 447 311 | (19 220) | (4,5) |
| ..... | ..... | ..... | **695 377** | 645 854 | 49 523 | 7,1 |
| ..... | ..... | ..... | **810 597** | 708 142 | 102 455 | 12,6 |
| ..... | ..... | ..... | **506 364** | 227 105 | 279 259 | 55,1 |
| ..... | ..... | ..... | **6 924** | 7 504 | (580) | (8,4) |
| ..... | ..... | ..... | **415 132** | 382 965 | 32 167 | 7,7 |
| ..... | ..... | ..... | **1 004 788** | 885 081 | 119 707 | 11,9 |
| ..... | ..... | ..... | **20 723** | 22 586 | (1 863) | (9,0) |
| ..... | ..... | ..... | **4 278** | 4 202 | 76 | 1,8 |
| ..... | ..... | ..... | **337 557** | 322 509 | 15 048 | 4,5 |
| ..... | ..... | ..... | **54 303** | 51 172 | 3 131 | 5,8 |
| ..... | ..... | ..... | **3 150** | 3 110 | 40 | 1,3 |
| ..... | ..... | ..... | **9 868** | 16 295 | (6 427) | (65,1) |
| ..... | ..... | ..... | **27 151** | 24 930 | 2 221 | 8,2 |
| ..... | ..... | ..... | **73 552** | 67 032 | 6 520 | 8,9 |
| ..... | ..... | ..... | **346 563** | 324 787 | 21 776 | 6,3 |
| ..... | ..... | ..... | **30 438** | 27 673 | 2 765 | 9,1 |
| 10 | ..... | 10 | **1 127 107** | 964 024 | 163 083 | 14,5 |
| ..... | ..... | ..... | **151 031** | 151 284 | (253) | (0,2) |
| ..... | ..... | ..... | **1 034 311** | 997 427 | 36 884 | 3,6 |
| ..... | ..... | ..... | **94 736** | 84 326 | 10 410 | 11,0 |
| ..... | ..... | ..... | **61 122** | 33 949 | 27 173 | 44,5 |
| ..... | ..... | ..... | **6 120** | 7 895 | (1 775) | (29,0) |
| ..... | ..... | ..... | **55 894** | 49 543 | 6 351 | 11,4 |

## Sommaire général

| Section | Ministère ou organisme (en milliers de dollars) | Budget principal des dépenses 2004–2005 Budgétaire Crédits à voter | Autorisations précédentes (législatives) | Total |
|---|---|---|---|---|
| | Société du Centre national des Arts | 31 497 | ..... | 31 497 |
| | Commission des champs de bataille nationaux | 6 864 | 1 823 | 8 687 |
| | Commission de la capitale nationale | 131 571 | ..... | 131 571 |
| | Office national du film | 63 672 | 10 | 63 682 |
| | Musée des beaux-arts du Canada | 44 585 | ..... | 44 585 |
| | Bibliothèque nationale | 35 272 | 5 295 | 40 567 |
| | Musée national des sciences et de la technologie | 29 653 | ..... | 29 653 |
| | Commission de la fonction publique | 128 351 | 19 058 | 147 409 |
| | Commission des relations de travail dans la fonction publique | 5 523 | 832 | 6 355 |
| | Condition féminine – Bureau de la coordonnatrice | 22 373 | 1 480 | 23 853 |
| | Téléfilm Canada | 129 674 | ..... | 129 674 |
| 22 | Pêches et Océans | 1 348 741 | 122 058 | 1 470 799 |
| 23 | Ressources humaines et Développement des compétences | | | |
| | Ministère | 978 589 | 1 014 833 | 1 993 422 |
| | Conseil canadien des relations industrielles | 10 547 | 1 673 | 12 220 |
| | Tribunal canadien des relations professionnelles artistes-producteurs | 1 665 | 175 | 1 840 |
| | Centre canadien d'hygiène et de sécurité au travail | 4 032 | ..... | 4 032 |
| 24 | Ressources naturelles | | | |
| | Ministère | 881 317 | 211 608 | 1 092 925 |
| | Énergie atomique du Canada limitée | 127 838 | ..... | 127 838 |
| | Commission canadienne de sûreté nucléaire | 57 414 | 7 961 | 65 375 |
| | Société de développement du Cap-Breton | 60 205 | ..... | 60 205 |
| | Office national de l'énergie | 30 528 | 5 007 | 35 535 |
| | Administration du pipe-line du Nord | 1 252 | 111 | 1 363 |
| 25 | Santé | | | |
| | Ministère | 3 046 181 | 120 119 | 3 166 300 |
| | Instituts de recherche en santé du Canada | 747 436 | 4 166 | 751 602 |
| | Conseil de contrôle des renseignements relatifs aux matières dangereuses | 3 065 | 517 | 3 582 |
| | Conseil d'examen du prix des médicaments brevetés | 4 636 | 665 | 5 301 |
| 26 | Solliciteur général (Sécurité publique et Protection civile) | | | |
| | Ministère | 402 737 | 11 279 | 414 016 |
| | Agence des services frontaliers du Canada | 569 933 | 96 813 | 666 746 |
| | Centre canadien des armes à feu | 96 580 | 3 688 | 100 268 |
| | Service canadien du renseignement de sécurité | 269 911 | ..... | 269 911 |
| | Service correctionnel | 1 397 766 | 173 506 | 1 571 272 |
| | Commission nationale des libérations conditionnelles | 29 076 | 4 772 | 33 848 |

| Prêts, dotations en capital et avances non budgétaires — Crédits à voter | Autorisations précédentes (législatives) | Total | Total | Budget principal des dépenses 2003–2004 | Différence | Variation % |
|---|---|---|---|---|---|---|
| ..... | ..... | ..... | **31 497** | 26 334 | 5 163 | 16,4 |
| ..... | ..... | ..... | **8 687** | 8 653 | 34 | 0,4 |
| ..... | ..... | ..... | **131 571** | 98 801 | 32 770 | 24,9 |
| ..... | ..... | ..... | **63 682** | 63 245 | 437 | 0,7 |
| ..... | ..... | ..... | **44 585** | 41 312 | 3 273 | 7,3 |
| ..... | ..... | ..... | **40 567** | 41 752 | (1 185) | (2,9) |
| ..... | ..... | ..... | **29 653** | 35 343 | (5 690) | (19,2) |
| ..... | ..... | ..... | **147 409** | 130 558 | 16 851 | 11,4 |
| ..... | ..... | ..... | **6 355** | 6 640 | (285) | (4,5) |
| ..... | ..... | ..... | **23 853** | 23 895 | (42) | (0,2) |
| ..... | ..... | ..... | **129 674** | 130 104 | (430) | (0,3) |
| ..... | ..... | ..... | **1 470 799** | 1 468 487 | 2 312 | 0,2 |
| ..... | 1 254 700 | 1 254 700 | **3 248 122** | 3 319 142 | (71 020) | (2,2) |
| ..... | ..... | ..... | **12 220** | 12 470 | (250) | (2,0) |
| ..... | ..... | ..... | **1 840** | 1 789 | 51 | 2,8 |
| ..... | ..... | ..... | **4 032** | 4 024 | 8 | 0,2 |
| ..... | ..... | ..... | **1 092 925** | 812 130 | 280 795 | 25,7 |
| ..... | ..... | ..... | **127 838** | 132 772 | (4 934) | (3,9) |
| ..... | ..... | ..... | **65 375** | 60 070 | 5 305 | 8,1 |
| ..... | ..... | ..... | **60 205** | 68 800 | (8 595) | (14,3) |
| ..... | ..... | ..... | **35 535** | 35 030 | 505 | 1,4 |
| ..... | ..... | ..... | **1 363** | 1 355 | 8 | 0,6 |
| ..... | ..... | ..... | **3 166 300** | 2 759 836 | 406 464 | 12,8 |
| ..... | ..... | ..... | **751 602** | 669 159 | 82 443 | 11,0 |
| ..... | ..... | ..... | **3 582** | 2 978 | 604 | 16,9 |
| ..... | ..... | ..... | **5 301** | 4 738 | 563 | 10,6 |
| ..... | ..... | ..... | **414 016** | 110 055 | 303 961 | 73,4 |
| ..... | ..... | ..... | **666 746** | ..... | 666 746 | 100,0 |
| ..... | ..... | ..... | **100 268** | ..... | 100 268 | 100,0 |
| ..... | ..... | ..... | **269 911** | 259 230 | 10 681 | 4,0 |
| ..... | ..... | ..... | **1 571 272** | 1 535 863 | 35 409 | 2,3 |
| ..... | ..... | ..... | **33 848** | 33 282 | 566 | 1,7 |

## Sommaire général

| Section | Ministère ou organisme (en milliers de dollars) | Budget principal des dépenses 2004–2005 — Budgétaire — Crédits à voter | Autorisations précédentes (législatives) | Total |
|---|---|---|---|---|
| | Bureau de l'enquêteur correctionnel | 2 558 | 388 | 2 946 |
| | Gendarmerie royale du Canada | 1 465 469 | 375 631 | 1 841 100 |
| | Comité externe d'examen de la Gendarmerie royale du Canada | 769 | 115 | 884 |
| | Commission des plaintes du public contre la Gendarmerie royale du Canada | 4 177 | 558 | 4 735 |
| 27 | Transports | | | |
| | Ministère | 1 522 771 | 124 442 | 1 647 213 |
| | Office des transports du Canada | 21 215 | 3 496 | 24 711 |
| | Tribunal d'appel des transports du Canada | 1 173 | 140 | 1 313 |
| 28 | Travaux publics et Services gouvernementaux | | | |
| | Ministère | 2 344 239 | 66 713 | 2 410 952 |
| | Communication Canada | ..... | ..... | ..... |
| | ***Total des ministères et organismes** | **64 986 738** | **101 855 601** | **166 842 339** |
| | Comptes à des fins déterminées consolidés | ..... | 16 447 392 | 16 447 392 |
| | **Total des prévisions budgétaires** | **64 986 738** | **118 302 993** | **183 289 731** |

* Ces chiffres ne correspondent pas aux totaux figurant aux tableaux intitulés « Postes devant être inclus dans le projet de loi de crédits » et « Postes législatifs du Budget principal des dépenses » parce qu'ils ont été arrondis.

| Prêts, dotations en capital et avances non budgétaires | | | Total | Budget principal des dépenses 2003–2004 | Différence | Variation % |
|---|---|---|---|---|---|---|
| Crédits à voter | Autorisations précédentes (législatives) | Total | | | | |
| ..... | ..... | ..... | **2 946** | 2 922 | 24 | 0,8 |
| ..... | ..... | ..... | **1 841 100** | 1 697 899 | 143 201 | 7,8 |
| ..... | ..... | ..... | **884** | 861 | 23 | 2,6 |
| ..... | ..... | ..... | **4 735** | 4 677 | 58 | 1,2 |
| ..... | ..... | ..... | **1 647 213** | 1 580 058 | 67 155 | 4,1 |
| ..... | ..... | ..... | **24 711** | 26 734 | (2 023) | (8,2) |
| ..... | ..... | ..... | **1 313** | 1 289 | 24 | 1,8 |
| ..... | ..... | ..... | **2 410 952** | 2 268 963 | 141 989 | 5,9 |
| ..... | ..... | ..... | **.....** | 98 965 | (98 965) | 100,0 |
| **78 278** | **2 686 841** | **2 765 119** | **169 607 458** | 159 399 301 | 10 208 157 | 6,0 |
| ..... | ..... | ..... | **16 447 392** | 16 537 969 | (90 577) | (0,6) |
| 78 278 | 2 686 841 | 2 765 119 | **186 054 850** | 175 937 270 | 10 117 580 | 5,4 |

## Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme<br>(en milliers de dollars) | Personnel | Transports et communications | Information | Services professionnels et spéciaux | Location |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| Affaires étrangères et Commerce international (Affaires étrangères) | | | | | |
| Ministère | 688 269 | 147 896 | 11 426 | 182 093 | 144 717 |
| Agence canadienne de développement international | 126 990 | 19 836 | 2 779 | 56 443 | 2 396 |
| Centre de recherches pour le développement international | ..... | ..... | ..... | ..... | ..... |
| Commission mixte internationale | 3 638 | 940 | 564 | 2 024 | 440 |
| Affaires indiennes et du Nord canadien | | | | | |
| Ministère | 308 250 | 50 051 | 9 553 | 155 750 | 11 059 |
| Commission canadienne des affaires polaires | 418 | 187 | 34 | 165 | 99 |
| Agence de promotion économique du Canada atlantique | | | | | |
| Ministère | 49 917 | 9 308 | 2 946 | 20 458 | 1 544 |
| Société d'expansion du Cap-Breton | ..... | ..... | ..... | ..... | ..... |
| Agence des douanes et du revenu du Canada | | | | | |
| Ministère | 2 537 623 | 154 298 | 4 010 | 153 992 | 10 574 |
| Société canadienne des postes | ..... | ..... | ..... | ..... | ..... |
| Agriculture et Agroalimentaire | | | | | |
| Ministère | 404 140 | 47 191 | 7 378 | 125 589 | 10 939 |
| Commission canadienne du lait | ..... | ..... | ..... | ..... | ..... |
| Agence canadienne d'inspection des aliments | 395 670 | 28 088 | 1 200 | 39 915 | 1 965 |
| Commission canadienne des grains | 44 399 | 5 133 | 181 | 1 557 | 4 507 |
| Anciens combattants | 218 036 | 30 560 | 2 240 | 320 746 | 14 025 |
| Citoyenneté et Immigration | | | | | |
| Ministère | 332 104 | 52 087 | 15 629 | 173 771 | 5 528 |
| Commission de l'immigration et du statut de réfugié du Canada | 81 418 | 3 110 | 360 | 30 646 | 790 |
| Commerce international | | | | | |
| Ministère | 102 073 | 12 581 | 836 | 16 370 | 13 108 |
| Corporation commerciale canadienne | ..... | ..... | ..... | ..... | ..... |
| Exportation et développement Canada | ..... | ..... | ..... | ..... | ..... |
| Secrétariat de l'ALÉNA, section canadienne | 1 248 | 178 | 6 | 1 390 | 49 |
| Conseil du Trésor | 1 814 034 | 2 514 | 2 719 | 26 924 | 2 266 |
| Conseil privé | | | | | |
| Ministère | 82 774 | 10 480 | 6 862 | 16 652 | 1 935 |
| Centre canadien de gestion | 9 222 | 2 297 | 1 425 | 12 575 | 467 |
| Secrétariat des conférences intergouvernementales canadiennes | 2 572 | 1 750 | 95 | 800 | 700 |

| Achat de services de réparation et d'entretien | Services publics, fournitures et approvisionnements | Acquisition de terrains, de bâtiments et d'ouvrages | Acquisition de machines et de matériel | Paiements de transfert | Service de la dette publique | Autres subventions et paiements | Moins : Recettes à valoir sur le crédit | **Total net des dépenses** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 35 734 | 53 513 | 52 002 | 91 754 | 492 441 | ..... | 15 864 | 187 475 | **1 728 234** |
| 4 887 | 1 533 | ..... | 7 187 | 2 432 163 | ..... | 767 | ..... | **2 654 981** |
| ..... | ..... | ..... | ..... | ..... | ..... | 119 086 | ..... | **119 086** |
| 77 | 175 | ..... | 125 | ..... | ..... | 1 | ..... | **7 984** |
| 14 784 | 14 540 | 17 302 | 22 500 | 5 120 104 | ..... | 36 870 | ..... | **5 760 763** |
| 30 | 30 | ..... | ..... | 10 | ..... | ..... | ..... | **973** |
| 1 155 | 1 271 | ..... | 4 216 | 385 737 | ..... | ..... | ..... | **476 552** |
| ..... | ..... | ..... | ..... | ..... | ..... | 12 645 | ..... | **12 645** |
| 71 433 | 41 178 | ..... | 90 782 | 302 726 | ..... | 8 267 | 142 732 | **3 232 151** |
| ..... | ..... | ..... | ..... | ..... | ..... | 197 210 | ..... | **197 210** |
| 22 526 | 52 683 | 13 634 | 23 732 | 1 440 337 | ..... | 1 948 | 39 251 | **2 110 846** |
| ..... | ..... | ..... | ..... | ..... | ..... | 3 211 | ..... | **3 211** |
| 9 659 | 14 701 | 93 | 33 086 | 1 744 | ..... | 759 | 50 000 | **476 880** |
| 512 | 2 484 | ..... | 4 122 | ..... | ..... | 578 | 42 180 | **21 293** |
| 7 010 | 222 030 | 33 296 | 3 000 | 1 934 978 | ..... | 1 800 | ..... | **2 787 721** |
| 13 845 | 12 560 | ..... | 16 431 | 387 672 | ..... | ..... | ..... | **1 009 627** |
| 910 | 925 | ..... | 2 945 | ..... | ..... | ..... | ..... | **121 104** |
| 3 130 | 3 790 | 542 | 749 | 17 210 | ..... | 1 037 | 3 050 | **168 376** |
| ..... | ..... | ..... | ..... | ..... | ..... | 16 399 | ..... | **16 399** |
| ..... | ..... | ..... | ..... | ..... | ..... | 50 000 | ..... | **50 000** |
| 8 | 22 | ..... | 48 | ..... | ..... | 23 | ..... | **2 972** |
| 1 419 | 3 210 | ..... | ..... | 520 | ..... | 760 876 | 117 000 | **2 497 482** |
| 2 166 | 2 527 | ..... | 2 868 | 15 597 | ..... | ..... | ..... | **141 861** |
| 267 | 1 020 | ..... | 1 893 | 175 | ..... | ..... | ..... | **29 341** |
| 70 | 150 | ..... | 215 | ..... | ..... | ..... | ..... | **6 352** |

## Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme (en milliers de dollars) | Personnel | Transports et communications | Information | Services professionnels et spéciaux | Location |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | 22 820 | 1 723 | 417 | 3 423 | 64 |
| Directeur général des élections | 23 993 | 1 859 | 3 552 | 9 094 | 1 881 |
| Commissaire aux langues officielles | 12 682 | 1 198 | 585 | 2 923 | 105 |
| Table ronde nationale sur l'environnement et l'économie | 2 084 | 583 | 510 | 1 600 | 160 |
| Bureau du Canada sur le règlement des questions des pensionnats autochtones | 35 276 | 4 943 | 1 662 | 32 829 | 319 |
| Agence de gestion des ressources humaines de la fonction publique du Canada | 25 282 | 1 303 | 1 220 | 11 881 | 594 |
| Comité de surveillance des activités de renseignement de sécurité | 1 496 | 200 | 100 | 400 | 10 |
| Défense nationale | | | | | |
| Ministère | 6 372 925 | 659 932 | 36 194 | 1 629 634 | 244 445 |
| Comité des griefs des Forces canadiennes | 5 052 | 311 | 53 | 2 056 | 730 |
| Commission d'examen des plaintes concernant la police militaire | 2 344 | 211 | 134 | 1 058 | 261 |
| Développement des ressources humaines (Développement social) | 604 014 | 62 083 | 16 715 | 145 059 | 197 434 |
| Diversification de l'économie de l'Ouest canadien | 30 294 | 4 000 | 1 500 | 8 500 | 700 |
| Environnement | | | | | |
| Ministère | 423 863 | 69 864 | 11 687 | 130 262 | 27 167 |
| Société canadienne d'hypothèques et de logement | ..... | ..... | ..... | ..... | ..... |
| Agence canadienne d'évaluation environnementale | 11 035 | 2 059 | 399 | 5 023 | 524 |
| Bureau de l'infrastructure du Canada | 8 166 | 1 941 | 683 | 5 390 | 198 |
| Agence Parcs Canada | 241 698 | 24 820 | 8 000 | 69 000 | 10 000 |
| Finances | | | | | |
| Ministère | 68 593 | 4 600 | 1 500 | 8 600 | 744 |
| Vérificateur général | 53 720 | 6 738 | 664 | 10 400 | 244 |
| Tribunal canadien du commerce extérieur | 8 371 | 192 | 63 | 632 | 50 |
| Centre d'analyse des opérations et déclarations financières du Canada | 16 390 | 2 126 | 227 | 6 011 | 2 926 |
| Bureau du surintendant des institutions financières | 59 809 | 7 477 | 1 308 | 4 453 | 4 451 |
| Gouverneur général | 11 598 | 1 914 | 839 | 2 401 | 284 |
| Industrie | | | | | |
| Ministère | 431 535 | 34 780 | 25 688 | 94 829 | 5 243 |
| Agence spatiale canadienne | 56 437 | 8 394 | 1 423 | 121 083 | 635 |
| Commission canadienne du tourisme | ..... | ..... | ..... | ..... | ..... |
| Tribunal de la concurrence | 976 | 428 | 1 | 190 | 7 |
| Commission du droit d'auteur | 1 874 | 170 | 85 | 240 | 70 |

| Achat de services de réparation et d'entretien | Services publics, fournitures et approvisionnements | Acquisition de terrains, de bâtiments et d'ouvrages | Acquisition de machines et de matériel | Paiements de transfert | Service de la dette publique | Autres subventions et paiements | Moins : Recettes à valoir sur le crédit | **Total net des dépenses** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 534 | 467 | ..... | 480 | ..... | ..... | 127 | ..... | **30 055** |
| 2 058 | 464 | ..... | 1 274 | 6 000 | ..... | ..... | ..... | **50 175** |
| 41 | 520 | ..... | 468 | ..... | ..... | 6 | ..... | **18 528** |
| 50 | 30 | ..... | 60 | ..... | ..... | ..... | ..... | **5 077** |
| 319 | 831 | ..... | 638 | 3 000 | ..... | 20 000 | ..... | **99 817** |
| 529 | 660 | ..... | 716 | 16 200 | ..... | 98 | ..... | **58 483** |
| 25 | 40 | ..... | 200 | ..... | ..... | ..... | ..... | **2 471** |
| 1 007 366 | 831 816 | 163 885 | 2 408 162 | 195 176 | ..... | 159 642 | 421 661 | **13 287 516** |
| 43 | 52 | ..... | 257 | ..... | ..... | 1 | ..... | **8 555** |
| 7 | 80 | ..... | 111 | ..... | ..... | 5 | ..... | **4 211** |
| 9 551 | 10 983 | ..... | 42 981 | 28 181 456 | ..... | 2 388 | 718 703 | **28 553 961** |
| 300 | 1 000 | ..... | 2 000 | 342 469 | ..... | 43 | ..... | **390 806** |
| 14 826 | 47 174 | 7 745 | 63 658 | 57 572 | ..... | 32 425 | 81 009 | **805 234** |
| ..... | ..... | ..... | ..... | ..... | ..... | 2 222 209 | ..... | **2 222 209** |
| 10 | 416 | ..... | 444 | 1 474 | ..... | ..... | 3 501 | **17 883** |
| 76 | 377 | ..... | 314 | 406 958 | ..... | 2 | ..... | **424 105** |
| 15 000 | 25 000 | 19 000 | 21 000 | 7 020 | ..... | 16 000 | ..... | **456 538** |
| 1 100 | 49 800 | 3 700 | ..... | 32 671 620 | 36 200 000 | ..... | 620 | **69 009 637** |
| 50 | 460 | ..... | 100 | 380 | ..... | ..... | ..... | **72 756** |
| 189 | 170 | ..... | 146 | ..... | ..... | 2 | | **9 815** |
| 2 620 | 271 | ..... | 1 361 | ..... | ..... | ..... | ..... | **31 932** |
| 452 | 475 | ..... | 4 860 | ..... | ..... | 25 | 82 598 | **712** |
| 92 | 1 688 | ..... | ..... | 365 | ..... | ..... | ..... | **19 181** |
| 8 085 | 11 250 | 1 092 | 30 777 | 1 029 031 | ..... | ..... | 194 554 | **1 477 756** |
| 2 060 | 4 946 | 624 | 78 443 | 46 560 | ..... | 2 315 | ..... | **322 920** |
| ..... | ..... | ..... | ..... | ..... | ..... | 78 821 | ..... | **78 821** |
| 1 | 45 | ..... | ..... | ..... | ..... | ..... | ..... | **1 648** |
| 10 | 50 | ..... | 40 | ..... | ..... | ..... | ..... | **2 539** |

## Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme (en milliers de dollars) | Personnel (1) | Transports et communications (2) | Information (3) | Services professionnels et spéciaux (4) | Location (5) |
|---|---|---|---|---|---|
| Agence de développement économique du Canada pour les régions du Québec | 30 219 | 2 900 | 2 600 | 8 800 | 1 000 |
| Conseil national de recherches du Canada | 286 633 | 24 019 | 9 596 | 57 959 | 9 572 |
| Conseil de recherches en sciences naturelles et en génie | 22 047 | 3 425 | 1 822 | 6 648 | 343 |
| Conseil de recherches en sciences humaines | 12 513 | 1 613 | 845 | 3 919 | 231 |
| Conseil canadien des normes | ..... | ..... | ..... | ..... | ..... |
| Statistique Canada | 387 291 | 15 204 | 923 | 58 628 | 3 596 |
| Justice | | | | | |
| Ministère | 459 306 | 23 960 | 15 381 | 88 494 | 4 632 |
| Commission canadienne des droits de la personne | 13 863 | 1 190 | 300 | 4 090 | 220 |
| Tribunal canadien des droits de la personne | 2 163 | 487 | 42 | 1 100 | 360 |
| Commissaire à la magistrature fédérale | 316 291 | 13 505 | 50 | 3 744 | 148 |
| Service administratif des tribunaux judiciaires | 37 530 | 2 619 | 215 | 7 631 | 556 |
| Commission du droit du Canada | 1 040 | 320 | 440 | 1 220 | 70 |
| Commissariats à l'information et à la protection de la vie privée du Canada | 8 513 | 196 | 105 | 747 | 68 |
| Cour suprême du Canada | 18 564 | 1 458 | 220 | 3 493 | 91 |
| Parlement | | | | | |
| Sénat | 50 004 | 10 214 | 283 | 8 189 | 379 |
| Chambre des communes | 254 861 | 37 058 | 5 280 | 17 269 | 7 076 |
| Bibliothèque du Parlement | 24 707 | 404 | 197 | 2 198 | 241 |
| Patrimoine canadien | | | | | |
| Ministère | 147 715 | 26 537 | 13 746 | 41 716 | 4 252 |
| Conseil des Arts du Canada | ..... | ..... | ..... | ..... | ..... |
| Société Radio-Canada | ..... | ..... | ..... | ..... | ..... |
| Musée canadien des civilisations | ..... | ..... | ..... | ..... | ..... |
| Musée canadien de la nature | ..... | ..... | ..... | ..... | ..... |
| Conseil de la radiodiffusion et des télécommunications canadiennes | 34 585 | 1 775 | 1 525 | 4 092 | 325 |
| Archives nationales du Canada | 38 626 | 1 674 | 273 | 8 148 | 342 |
| Société du Centre national des Arts | ..... | ..... | ..... | ..... | ..... |
| Commission des champs de bataille nationaux | 2 922 | 80 | 120 | 450 | 70 |
| Commission de la capitale nationale | ..... | ..... | ..... | ..... | ..... |
| Office national du film | 34 768 | 4 000 | 4 010 | 13 000 | 10 554 |
| Musée des beaux-arts du Canada | ..... | ..... | ..... | ..... | ..... |
| Bibliothèque nationale | 29 923 | 1 327 | 246 | 4 210 | 176 |
| Musée national des sciences et de la technologie | ..... | ..... | ..... | ..... | ..... |
| Commission de la fonction publique | 115 221 | 6 609 | 2 276 | 25 075 | 1 849 |
| Commission des relations de travail dans la fonction publique | 4 700 | 398 | 50 | 794 | 99 |
| Condition féminine – Bureau de la coordonnatrice | 8 362 | 1 000 | 650 | 2 400 | 75 |
| Téléfilm Canada | ..... | ..... | ..... | ..... | ..... |
| Pêches et Océans | 697 528 | 77 681 | 8 240 | 195 459 | 24 960 |

| Achat de services de réparation et d'entretien | Services publics, fournitures et approvisionnements | Acquisition de terrains, de bâtiments et d'ouvrages | Acquisition de machines et de matériel | Paiements de transfert | Service de la dette publique | Autres subventions et paiements | Moins : Recettes à valoir sur le crédit | **Total net des dépenses** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 200 | 512 | ..... | 1 300 | 380 560 | ..... | ..... | ..... | **428 091** |
| 14 965 | 73 369 | 7 915 | 62 566 | 134 432 | ..... | 14 351 | ..... | **695 377** |
| 502 | 554 | ..... | 1 315 | 773 941 | ..... | ..... | ..... | **810 597** |
| 307 | 154 | ..... | 615 | 486 167 | ..... | ..... | ..... | **506 364** |
| ..... | ..... | ..... | ..... | ..... | ..... | 6 924 | ..... | **6 924** |
| 5 395 | 70 339 | ..... | 3 183 | 561 | ..... | 12 | 130 000 | **415 132** |
| 4 030 | 5 030 | ..... | 13 076 | 389 604 | ..... | 1 275 | ..... | **1 004 788** |
| 210 | 300 | ..... | 550 | ..... | ..... | ..... | ..... | **20 723** |
| 21 | 42 | ..... | 63 | ..... | ..... | ..... | ..... | **4 278** |
| 93 | 158 | ..... | 200 | ..... | ..... | 3 643 | 275 | **337 557** |
| 977 | 1 905 | ..... | 2 870 | ..... | ..... | ..... | ..... | **54 303** |
| 30 | 30 | ..... | ..... | ..... | ..... | ..... | ..... | **3 150** |
| 45 | 64 | ..... | 130 | ..... | ..... | ..... | ..... | **9 868** |
| 318 | 1 398 | ..... | 1 399 | ..... | ..... | 210 | ..... | **27 151** |
| 1 129 | 1 605 | ..... | 1 292 | 457 | ..... | ..... | ..... | **73 552** |
| 5 116 | 10 329 | ..... | 9 698 | 749 | ..... | ..... | 873 | **346 563** |
| 211 | 3 029 | ..... | 450 | ..... | ..... | 1 | 1 000 | **30 438** |
| 3 048 | 8 416 | ..... | 15 602 | 866 832 | ..... | 3 943 | 4 710 | **1 127 097** |
| ..... | ..... | ..... | ..... | ..... | ..... | 151 031 | ..... | **151 031** |
| ..... | ..... | ..... | ..... | ..... | ..... | 1 034 311 | ..... | **1 034 311** |
| ..... | ..... | ..... | ..... | ..... | ..... | 94 736 | ..... | **94 736** |
| ..... | ..... | ..... | ..... | ..... | ..... | 61 122 | ..... | **61 122** |
| 525 | 425 | ..... | 500 | ..... | ..... | ..... | 37 632 | **6 120** |
| 856 | 1 769 | ..... | 2 956 | 1 740 | ..... | 79 | 569 | **55 894** |
| ..... | ..... | ..... | ..... | ..... | ..... | 31 497 | ..... | **31 497** |
| 320 | 1 049 | ..... | ..... | ..... | ..... | 3 676 | ..... | **8 687** |
| ..... | ..... | ..... | ..... | ..... | ..... | 131 571 | ..... | **131 571** |
| 2 000 | 1 000 | 3 000 | ..... | 250 | ..... | ..... | 8 900 | **63 682** |
| ..... | ..... | ..... | ..... | ..... | ..... | 44 585 | ..... | **44 585** |
| 1 061 | 1 102 | ..... | 2 381 | 36 | ..... | 105 | ..... | **40 567** |
| ..... | ..... | ..... | ..... | ..... | ..... | 29 653 | ..... | **29 653** |
| 1 544 | 1 806 | ..... | 5 637 | ..... | ..... | 1 387 | 13 995 | **147 409** |
| 41 | 124 | ..... | 149 | ..... | ..... | ..... | ..... | **6 355** |
| 180 | 171 | ..... | 140 | 10 750 | ..... | 125 | ..... | **23 853** |
| ..... | ..... | ..... | ..... | ..... | ..... | 129 674 | ..... | **129 674** |
| 108 110 | 83 014 | 61 171 | 137 587 | 107 477 | ..... | 16 740 | 47 168 | **1 470 799** |

## Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme (en milliers de dollars) | Personnel | Transports et communications | Information | Services professionnels et spéciaux | Location |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| Ressources humaines et Développement des compétences | | | | | |
| Ministère | 898 637 | 67 917 | 18 285 | 288 086 | 1 567 |
| Conseil canadien des relations industrielles | 9 453 | 1 239 | 35 | 811 | 187 |
| Tribunal canadien des relations professionnelles artistes-producteurs | 989 | 115 | 125 | 479 | 7 |
| Centre canadien d'hygiène et de sécurité au travail | 5 744 | 236 | 447 | 1 346 | 27 |
| Ressources naturelles | | | | | |
| Ministère | 335 937 | 41 459 | 33 082 | 156 420 | 10 446 |
| Énergie atomique du Canada limitée | ..... | ..... | ..... | ..... | ..... |
| Commission canadienne de sûreté nucléaire | 44 990 | 4 415 | 519 | 10 644 | 780 |
| Société de développement du Cap-Breton | ..... | ..... | ..... | ..... | ..... |
| Office national de l'énergie | 28 294 | 1 700 | 800 | 1 881 | 700 |
| Administration du pipe-line du Nord | 628 | 193 | 10 | 445 | 30 |
| Santé | | | | | |
| Ministère | 678 478 | 212 353 | 37 967 | 455 898 | 20 773 |
| Instituts de recherche en santé du Canada | 23 543 | 5 460 | 1 800 | 8 000 | 300 |
| Conseil de contrôle des renseignements relatifs aux matières dangereuses | 2 921 | 126 | 70 | 292 | 10 |
| Conseil d'examen du prix des médicaments brevetés | 3 757 | 290 | 94 | 698 | 15 |
| Solliciteur général (Sécurité publique et Protection civile) | | | | | |
| Ministère | 63 417 | 8 306 | 3 500 | 27 000 | 2 000 |
| Agence des services frontaliers du Canada | 547 104 | 28 248 | 1 688 | 28 504 | 2 574 |
| Centre canadien des armes à feu | 20 842 | 6 468 | 856 | 54 801 | 1 198 |
| Service canadien du renseignement de sécurité | 156 934 | ..... | ..... | ..... | ..... |
| Service correctionnel | 1 000 761 | 36 761 | 1 291 | 225 819 | 8 373 |
| Commission nationale des libérations conditionnelles | 26 968 | 2 808 | 185 | 3 010 | 130 |
| Bureau de l'enquêteur correctionnel | 2 194 | 450 | 20 | 121 | 20 |
| Gendarmerie royale du Canada | 1 992 775 | 146 791 | 1 751 | 183 846 | 61 716 |
| Comité externe d'examen de la Gendarmerie royale du Canada | 648 | 30 | 37 | 124 | 9 |
| Commission des plaintes du public contre la Gendarmerie royale du Canada | 3 155 | 260 | 145 | 900 | 50 |
| Transports | | | | | |
| Ministère | 380 804 | 52 414 | 6 945 | 138 342 | 4 453 |
| Office des transports du Canada | 19 757 | 1 355 | 285 | 1 663 | 179 |
| Tribunal d'appel des transports du Canada | 789 | 175 | 15 | 270 | 20 |

| Achat de services de réparation et d'entretien | Services publics, fournitures et | Acquisition de terrains, de bâtiments et d'ouvrages | Acquisition de machines et de matériel | Paiements de transfert | Service de la dette publique | Autres subventions et paiements | Moins : Recettes à valoir sur le crédit | **Total net des dépenses** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 10 449 | 12 017 | ..... | 47 019 | 1 436 859 | ..... | 106 795 | 894 209 | **1 993 422** |
| 187 | 173 | ..... | 135 | ..... | ..... | ..... | ..... | **12 220** |
| 25 | 75 | ..... | 25 | ..... | ..... | ..... | ..... | **1 840** |
| 152 | 180 | ..... | 200 | ..... | ..... | ..... | 4 300 | **4 032** |
| 16 032 | 27 299 | 12 680 | 42 372 | 445 296 | ..... | 12 511 | 40 609 | **1 092 925** |
| ..... | ..... | ..... | ..... | ..... | ..... | 127 838 | ..... | **127 838** |
| 1 098 | 835 | ..... | 808 | 642 | ..... | 644 | ..... | **65 375** |
| ..... | ..... | ..... | ..... | ..... | ..... | 60 205 | ..... | **60 205** |
| 500 | 400 | ..... | 1 200 | ..... | ..... | 60 | ..... | **35 535** |
| 10 | 10 | ..... | 25 | ..... | ..... | 12 | ..... | **1 363** |
| 33 892 | 395 762 | 3 883 | 46 053 | 1 343 778 | ..... | 4 073 | 66 610 | **3 166 300** |
| 100 | 500 | ..... | 600 | 711 274 | ..... | 25 | ..... | **751 602** |
| 15 | 148 | ..... | ..... | ..... | ..... | ..... | ..... | **3 582** |
| 22 | 169 | ..... | 82 | ..... | ..... | 174 | ..... | **5 301** |
| 2 000 | 2 500 | ..... | 2 000 | 301 793 | ..... | 1 500 | ..... | **414 016** |
| 3 792 | 13 112 | 23 349 | 30 073 | ..... | ..... | 413 | 12 111 | **666 746** |
| 727 | 876 | ..... | ..... | 14 500 | ..... | ..... | ..... | **100 268** |
| ..... | ..... | ..... | ..... | ..... | ..... | 112 977 | ..... | **269 911** |
| 21 370 | 150 961 | 113 900 | 18 300 | 2 534 | ..... | 67 740 | 76 538 | **1 571 272** |
| 100 | 302 | ..... | 300 | 35 | ..... | 10 | ..... | **33 848** |
| 10 | 81 | ..... | 50 | ..... | ..... | ..... | ..... | **2 946** |
| 55 754 | 81 940 | 55 762 | 199 351 | 60 425 | ..... | 60 397 | 1 059 408 | **1 841 100** |
| 1 | 15 | ..... | 20 | ..... | ..... | ..... | ..... | **884** |
| 25 | 110 | ..... | 80 | ..... | ..... | 10 | ..... | **4 735** |
| 29 568 | 19 824 | 7 408 | 50 532 | 586 316 | ..... | 726 055 | 355 448 | **1 647 213** |
| 302 | 274 | ..... | 893 | ..... | ..... | 3 | ..... | **24 711** |
| 19 | 25 | ..... | ..... | ..... | ..... | ..... | ..... | **1 313** |

## Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme<br>(en milliers de dollars) | Personnel | Transports et communications | Information | Services professionnels et spéciaux | Location |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| Travaux publics et Services gouvernementaux<br>Ministère | 728 112 | 231 965 | 27 882 | 804 094 | 742 856 |
| **Total pour tous les ministères et organismes** | **25 752 648** | **2 593 521** | **392 721** | **6 607 798** | **1 656 059** |
| Comptes à des fins déterminées consolidés | (584 979) | ..... | ..... | ..... | ..... |
| **Total du Budget principal des dépenses de 2004–2005** | **25 167 669** | **2 593 521** | **392 721** | **6 607 798** | **1 656 059** |
| Moins : dépenses internes du gouvernement | ..... | 106 125 | 14 764 | 744 551 | 232 735 |
| Total des dépenses concernant les tiers | 25 167 669 | 2 487 396 | 377 957 | 5 863 247 | 1 423 324 |
| *Total du Budget principal des dépenses de 2003–2004 | 22 942 151 | 2 263 005 | 387 505 | 5 985 121 | 1 553 341 |

* Les paiements de transfert et les revenus à valoir sur le crédit ont été rajustés afin de tenir compte des coûts administratifs consolidés du programme de l'assurance-emploi. La consolidation des coûts résulte du redressement de montants recouvrés plutôt que d'une augmentation des paiements de transfert.

| Achat de services de réparation et d'entretien | Services publics, fournitures et approvisionnements | Acquisition de terrains, de bâtiments et d'ouvrages | Acquisition de machines et de matériel | Paiements de transfert | Service de la dette publique | Autres subventions et paiements | Moins : Recettes à valoir sur le crédit | **Total net des dépenses** |
|---|---|---|---|---|---|---|---|---|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 672 089 | 221 527 | 488 304 | 108 467 | 5 761 | ..... | 285 094 | 1 905 199 | **2 410 952** |
| **2 254 489** | **2 614 216** | **1 090 287** | **3 776 387** | **83 559 464** | **36 200 000** | **7 088 637** | **6 743 888** | **166 842 339** |
| ..... | ..... | ..... | ..... | 15 495 000 | ..... | ..... | (1 537 371) | **16 447 392** |
| **2 254 489** | **2 614 216** | **1 090 287** | **3 776 387** | **99 054 464** | **36 200 000** | **7 088 637** | **5 206 517** | **183 289 731** |
| 135 877 | 47 048 | 132 309 | 40 029 | ..... | ..... | 867 707 | 2 321 145 | ..... |
| 2 118 612 | 2 567 168 | 957 978 | 3 736 358 | 99 054 464 | 36 200 000 | 6 220 930 | 2 885 372 | **183 289 731** |
| 1 948 984 | 2 257 232 | 1 023 707 | 3 732 837 | 86 373 940 | 37 600 000 | 6 792 533 | 5 067 143 | **167 793 213** |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (AFFAIRES ÉTRANGÈRES) | | |
| | MINISTÈRE | | |
| 1 | Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouverneur en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouverneur en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consuls, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays; et, conformément au paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus perçus au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour : la prestation de services aux Centres canadiens d'éducation; des services de formation offerts par l'Institut canadien du service extérieur; des services de télécommunication internationale; des publications ministérielles; d'autres services fournis à l'étranger à d'autres ministères, à des organismes, à des sociétés d'État et à d'autres organisations non fédérales; des services consulaires spécialisés; des programmes internationaux d'échanges pour l'emploi des jeunes | 1 005 537 000 | |
| 5 | Affaires étrangères et Commerce international – Dépenses en capital | 123 814 000 | |
| 10 | Affaires étrangères et Commerce international – Subventions inscrites au Budget des dépenses, contributions et autorisation de payer des cotisations selon les montants établis, en devises des pays où elles sont prélevées; et autorisation de faire d'autres paiements précisés, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 2003 à | 492 190 579 | |
| | | | 1 621 541 579 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| Nº du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (AFFAIRES ÉTRANGÈRES) *(suite)* | | |
| | AGENCE CANADIENNE DE DÉVELOPPEMENT INTERNATIONAL | | |
| 15 | Agence canadienne de développement international – Dépenses de fonctionnement et autorisation : *a*) d'engager des personnes qui travailleront dans les pays en développement et dans les pays en transition; *b*) de dispenser instruction ou formation à des personnes des pays en développement et des pays en transition, conformément au *Règlement sur l'assistance technique*, pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement DORS/86-475), y compris ses modifications ou tout autre règlement que peut prendre le gouverneur en conseil en ce qui concerne : i) la rémunération payable aux personnes travaillant dans les pays en développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, ii) le soutien de personnes des pays en développement et des pays en transition en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en développement et dans les pays en transition, ou à l'instruction ou à la formation de personnes des pays en développement et des pays en transition | 200 289 000 | |
| 20 | Agence canadienne de développement international – Subventions et contributions inscrites au Budget des dépenses et paiements aux institutions financières internationales conformément à la *Loi d'aide au développement international (institutions financières)*, à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins d'aide au développement international et d'assistance humanitaire internationale et à d'autres fins précisées, sous forme de paiements comptants et de fourniture de biens, denrées ou services | 2 210 878 000 | |
| L25 | Émission et paiement de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 193 500 000 $, conformément à la *Loi d'aide au développement international (institutions financières)*, à titre de contributions aux comptes du fonds d'institutions financières internationales | 1 | |
| L30 | Paiement ne devant pas dépasser 2 827 383 $US à la Banque africaine de développement, même si l'équivalent de cette somme en dollars canadiens évalué à 3 865 000 $ le 9 septembre 2003 peut varier à la hausse, et émission et paiements de billets à vue non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 1 491 410 $CAN, conformément à la *Loi d'aide au développement international (institutions financières)*, à titre de souscriptions au capital des institutions financières internationales | 3 865 000 | |
| | | | 2 415 032 001 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (AFFAIRES ÉTRANGÈRES) *(fin)* | | |
| | CENTRE DE RECHERCHES POUR LE DÉVELOPPEMENT INTERNATIONAL | | |
| 35 | Versements au Centre de recherches pour le développement international | ..... | 119 086 000 |
| | COMMISSION MIXTE INTERNATIONALE | | |
| 40 | Commission mixte internationale – Dépenses du Programme – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs | ..... | 7 340 000 |
| | AFFAIRES INDIENNES ET DU NORD CANADIEN | | |
| | MINISTÈRE | | |
| 1 | Affaires indiennes et du Nord canadien – Dépenses de fonctionnement et<br>*a*) dépenses ayant trait aux ouvrages, bâtiments et matériel; et dépenses et dépenses recouvrables relativement aux services fournis et aux travaux effectués sur des propriétés n'appartenant pas au gouvernement fédéral;<br>*b*) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuits, pour assurer le développement de la capacité des Indiens et des Inuits, et pour l'approvisionnement en matériaux et en matériel;<br>*c*) autorisation de vendre l'électricité à des consommateurs particuliers qui vivent dans des centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, conformément aux conditions approuvées par le gouverneur en conseil | 537 665 000 | |
| 5 | Affaires indiennes et du Nord canadien – Dépenses en capital et<br>*a*) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouverneur en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du ministre des Affaires indiennes et du Nord canadien, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral;<br>*b*) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumés par les gouvernements provinciaux, pour des routes et ouvrages connexes | 17 302 000 | |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AFFAIRES INDIENNES ET DU NORD CANADIEN *(suite et fin)* | | |
| | MINISTÈRE *(suite et fin)* | | |
| 10 | Affaires indiennes et du Nord canadien – Subventions inscrites au Budget des dépenses et contributions | 4 970 145 900 | |
| 15 | Paiements à la Société canadienne des postes conformément à l'entente entre le ministère des Affaires indiennes et du Nord canadien et la Société canadienne des postes dans le but de fournir le service aérien omnibus de colis destinés au Nord | 27 600 000 | |
| L20 | Prêts à des revendicateurs autochtones, conformément aux conditions approuvées par le gouverneur en conseil, pour le paiement des frais de recherche, d'élaboration et de négociation concernant les revendications | 38 103 000 | |
| L25 | Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique | 35 500 000 | |
| | | | 5 626 315 900 |
| | COMMISSION CANADIENNE DES AFFAIRES POLAIRES | | |
| 30 | Commission canadienne des affaires polaires – Dépenses du Programme et contributions | | 899 000 |
| | AGENCE DE PROMOTION ÉCONOMIQUE DU CANADA ATLANTIQUE | | |
| | MINISTÈRE | | |
| 1 | Agence de promotion économique du Canada atlantique – Dépenses de fonctionnement | 81 924 000 | |
| 5 | Agence de promotion économique du Canada atlantique – Subventions inscrites au Budget des dépenses et contributions | 385 737 000 | |
| | | | 467 661 000 |
| | SOCIÉTÉ D'EXPANSION DU CAP-BRETON | | |
| 10 | Paiements à la Société d'expansion du Cap-Breton en vertu de la *Loi sur la Société d'expansion du Cap-Breton* | | 12 645 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AGENCE DES DOUANES ET DU REVENU DU CANADA | | |
| | SOCIÉTÉ CANADIENNE DES POSTES | | |
| 10 | Paiements à la Société canadienne des postes à des fins spéciales | ........................ | 197 210 000 |
| | AGRICULTURE ET AGROALIMENTAIRE | | |
| | MINISTÈRE | | |
| 1 | Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus provenant des activités de pâturage et de reproduction du Programme de pâturages communautaires, et de l'administration du Compte de stabilisation du revenu net pour compenser les dépenses engagées durant l'exercice | 563 213 000 | |
| 5 | Agriculture et Agroalimentaire – Dépenses en capital | 36 631 000 | |
| 10 | Agriculture et Agroalimentaire – Subventions inscrites au Budget des dépenses et contributions | 334 955 315 | |
| 15 | Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 $ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du Programme des avances de crédit printanières | 1 | |
| 20 | Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps la somme de 140 000 000 $ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse | 1 | |
| | | | 934 799 317 |
| | COMMISSION CANADIENNE DU LAIT | | |
| 25 | Commission canadienne du lait – Dépenses du Programme | ........................ | 3 211 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AGRICULTURE ET AGROALIMENTAIRE *(suite et fin)* | | |
| | AGENCE CANADIENNE D'INSPECTION DES ALIMENTS | | |
| 30 | Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions | 390 981 000 | |
| 35 | Agence canadienne d'inspection des aliments – Dépenses en capital | 14 494 000 | |
| | | | 405 475 000 |
| | COMMISSION CANADIENNE DES GRAINS | | |
| 40 | Commission canadienne des grains – Dépenses du Programme | | 19 245 000 |
| | ANCIENS COMBATTANTS | | |
| | PROGRAMME DES ANCIENS COMBATTANTS | | |
| 1 | Anciens combattants – Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie et de recherche technique qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés construites en vertu de contrats particuliers à prix ferme et vendues conformément à la *Loi sur les terres destinées aux anciens combattants* (S.R.C. 1970, ch. V-4), afin de corriger des défectuosités dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède | 771 858 000 | |
| 5 | Anciens combattants – Dépenses en capital | 33 296 000 | |
| 10 | Anciens combattants – Subventions inscrites au Budget des dépenses et contributions, le montant inscrit à chacune des subventions pouvant être modifié sous réserve de l'approbation du Conseil du Trésor | 1 934 781 000 | |
| | TRIBUNAL DES ANCIENS COMBATTANTS (RÉVISION ET APPEL) | | |
| 15 | Tribunal des anciens combattants (révision et appel) – Dépenses du Programme | 8 950 000 | |
| | | | 2 748 885 000 |
| | CITOYENNETÉ ET IMMIGRATION | | |
| | MINISTÈRE | | |
| 1 | Citoyenneté et Immigration – Dépenses de fonctionnement | 563 130 000 | |
| 5 | Citoyenneté et Immigration – Subventions inscrites au Budget des dépenses et contributions | 387 671 577 | |
| | | | 950 801 577 |

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(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | CITOYENNETÉ ET IMMIGRATION *(suite et fin)* | | |
| | COMMISSION DE L'IMMIGRATION ET DU STATUT DE RÉFUGIÉ DU CANADA | | |
| 10 | Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme | ........................ | 106 697 000 |
| | COMMERCE INTERNATIONAL | | |
| | MINISTÈRE | | |
| 1 | Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouverneur en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; et, conformément au paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus perçus au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour : la prestation de services aux Centres canadiens des affaires ; les foires et les missions commerciales et d'autres services de développement du commerce international ; des services de développement des investissements et des publications ministérielles | 133 047 000 | |
| 5 | Commerce international – Subventions inscrites au Budget des dépenses, contributions et autorisation de contracter durant l'exercice en cours des engagements ne dépassant pas 30 000 000 $, aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des exportations canadiennes | 17 210 000 | |
| | | | 150 257 000 |
| | CORPORATION COMMERCIALE CANADIENNE | | |
| 10 | Corporation commerciale canadienne – Dépenses du Programme | ........................ | 16 399 000 |
| | SECRÉTARIAT DE L'ALÉNA, SECTION CANADIENNE | | |
| 15 | Secrétariat de l'ALÉNA, section canadienne – Dépenses du Programme | ........................ | 2 751 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | CONSEIL DU TRÉSOR | | |
| | SECRÉTARIAT | | |
| 1 | Secrétariat du Conseil du Trésor – Dépenses du Programme et autorisation de dépenser les revenus produits durant l'exercice provenant des activités du Secrétariat du Conseil du Trésor | 111 451 000 | |
| 5 | Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits relativement à la feuille de paye et à d'autres besoins et pour payer diverses menues dépenses imprévues qui n'ont pas autrement été pourvues, y compris les primes attribuées en vertu de la *Loi sur les inventions des fonctionnaires*; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de la feuille de paye, tirées d'autres crédits et versées au présent crédit | 750 000 000 | |
| 10 | Initiatives pangouvernementales – Sous réserve de l'approbation du Conseil du Trésor, pour suppléer à d'autres crédits pour appuyer la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada | 10 876 000 | |
| 20 | Assurances de la fonction publique – Paiements à l'égard de programmes d'assurance, de pension, d'avantages sociaux ou autres, ou applicables à l'administration de ces programmes ou autres, notamment des primes, des contributions, des avantages sociaux, des frais et autres dépenses faites en faveur de la fonction publique ou d'une partie de celle-ci et pour toutes autres personnes, déterminées par le Conseil du Trésor, et autorisation de dépenser tous revenus ou toutes autres sommes perçues à l'égard de ces programmes ou autres pour compenser toutes dépenses découlant de ces programmes ou autres et pour pourvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 96(3) de la *Loi sur l'assurance-emploi* | 1 609 500 000 | |
| | | | 2 481 827 000 |
| | CONSEIL PRIVÉ | | |
| | MINISTÈRE | | |
| 1 | Conseil privé – Dépenses de fonctionnement, y compris le fonctionnement de la résidence du Premier ministre; le versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'État, mais qui ne dirige pas un ministère d'État, d'un traitement n'excédant pas celui versé aux ministres d'État qui dirigent un ministère d'État, aux termes de la *Loi sur les traitements*, rajusté en vertu de la *Loi sur le Parlement du Canada* et au prorata, pour toute période inférieure à un an | 111 358 000 | |
| 5 | Conseil privé – Subventions inscrites au Budget des dépenses et contributions | 15 597 000 | |
| | | | 126 955 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | CONSEIL PRIVÉ *(suite)* | | |
| | CENTRE CANADIEN DE GESTION | | |
| 10 | Centre canadien de gestion – Dépenses du Programme et contributions | | 27 709 000 |
| | SECRÉTARIAT DES CONFÉRENCES INTERGOUVERNEMENTALES CANADIENNES | | |
| 15 | Secrétariat des conférences intergouvernementales canadiennes – Dépenses du Programme | | 5 897 000 |
| | BUREAU CANADIEN D'ENQUÊTE SUR LES ACCIDENTS DE TRANSPORT ET DE LA SÉCURITÉ DES TRANSPORTS | | |
| 20 | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme | | 26 017 000 |
| | DIRECTEUR GÉNÉRAL DES ÉLECTIONS | | |
| 25 | Directeur général des élections – Dépenses du Programme | | 13 186 000 |
| | COMMISSAIRE AUX LANGUES OFFICIELLES | | |
| 30 | Commissaire aux langues officielles – Dépenses du Programme | | 16 284 000 |
| | TABLE RONDE NATIONALE SUR L'ENVIRONNEMENT ET L'ÉCONOMIE | | |
| 35 | Table ronde nationale sur l'environnement et l'économie – Dépenses du Programme | | 4 688 000 |
| | BUREAU DU CANADA SUR LE RÈGLEMENT DES QUESTIONS DES PENSIONNATS AUTOCHTONES | | |
| 40 | Bureau du Canada sur le règlement des questions des pensionnats autochtones – Dépenses du Programme et contributions | | 93 575 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | CONSEIL PRIVÉ *(fin)* | | |
| | AGENCE DE GESTION DES RESSOURCES HUMAINES DE LA FONCTION PUBLIQUE DU CANADA | | |
| 45 | Agence de gestion des ressources humaines de la fonction publique du Canada – Dépenses de fonctionnement | 37 809 000 | |
| 50 | Agence de gestion des ressources humaines de la fonction publique du Canada – Contributions | 16 200 000 | |
| | | | 54 009 000 |
| | COMITÉ DE SURVEILLANCE DES ACTIVITÉS DE RENSEIGNEMENT DE SÉCURITÉ | | |
| 55 | Comité de surveillance des activités de renseignement de sécurité – Dépenses du Programme | | 2 206 000 |
| | DÉFENSE NATIONALE | | |
| | MINISTÈRE | | |
| 1 | Défense nationale – Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 20 076 799 945 $ à l'égard des crédits 1, 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement de ces engagements (et dont il est estimé qu'une tranche de 7 510 000 000 $ deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre de ces crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces administrations; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un ou l'autre de ces crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les revenus de l'exercice pour n'importe lequel de ces crédits | 9 806 266 000 | |
| 5 | Défense nationale – Dépenses en capital | 2 158 297 000 | |
| 10 | Défense nationale – Subventions inscrites au Budget des dépenses, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du Traité de l'Atlantique Nord et, aux termes de l'article 3 de la *Loi de 1950 sur les crédits de défense*, transfert de matériel et d'équipement de défense prestation de services et fourniture d'installations aux fins de défense | 180 575 945 | |
| | | | 12 145 138 945 |

**Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits**
(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | DÉFENSE NATIONALE *(suite et fin)* | | |
| | COMITÉ DES GRIEFS DES FORCES CANADIENNES | | |
| 15 | Comité des griefs des Forces canadiennes – Dépenses du Programme | .......... | 7 661 000 |
| | COMMISSION D'EXAMEN DES PLAINTES CONCERNANT LA POLICE MILITAIRE | | |
| 20 | Commission d'examen des plaintes concernant la police militaire – Dépenses du Programme | .......... | 3 796 000 |
| | DÉVELOPPEMENT DES RESSOURCES HUMAINES (DÉVELOPPEMENT SOCIAL) | | |
| 1 | Développement des ressources humaines – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Régime de pensions du Canada et du Compte d'assurance-emploi | 265 565 000 | |
| 5 | Développement des ressources humaines – Subventions inscrites au Budget des dépenses et contributions | 241 456 000 | |
| | | | 507 021 000 |
| | DIVERSIFICATION DE L'ÉCONOMIE DE L'OUEST CANADIEN | | |
| 1 | Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement | 42 919 000 | |
| 5 | Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget des dépenses et contributions | 342 469 000 | |
| | | | 385 388 000 |

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | ENVIRONNEMENT | | |
| | MINISTÈRE | | |
| 1 | Environnement – Dépenses de fonctionnement et : *a*) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle et de la Commission d'étude du bassin de la rivière Saint-Jean; *b*) autorisation au ministre de l'Environnement d'engager des experts-conseils dont les commissions mentionnées à l'alinéa *a*) peuvent avoir besoin, au traitement que ces commissions peuvent déterminer; *c*) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des inventaires des ressources en eau; *d*) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les provinces du Manitoba et de l'Ontario; *e*) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais des levés hydrométriques que doivent assumer les organismes provinciaux et les organismes de l'extérieur; *f*) aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser au cours du présent exercice les revenus de l'exercice générés par les activités du Ministère financées à même ce crédit | 626 390 000 | |
| 5 | Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations; et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral | 42 210 000 | |
| 10 | Environnement – Subventions inscrites au Budget des dépenses et contributions | 57 572 000 | |
| 15 | Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital, étant entendu le paiement d'une subvention de fonctionnement à Harbourfront Centre | 4 000 000 | |
| 20 | Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et les dépenses en capital | 1 | |
| | | | 730 172 001 |
| | SOCIÉTÉ CANADIENNE D'HYPOTHÈQUES ET DE LOGEMENT | | |
| 25 | Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et débours engagés en vertu des dispositions de la *Loi nationale sur l'habitation* ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en conformité avec le pouvoir de toute loi du Parlement du Canada, autre que la *Loi nationale sur l'habitation*, au titre du pouvoir qui lui est conféré par la *Loi sur la Société canadienne d'hypothèques et de logement* | | 2 222 209 000 |

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | ENVIRONNEMENT *(suite et fin)* | | |
| | AGENCE CANADIENNE D'ÉVALUATION ENVIRONNEMENTALE | | |
| 30 | Agence canadienne d'évaluation environnementale – Dépenses du Programme, contributions et autorisation de dépenser les revenus de l'exercice générés par la prestation de services d'évaluation environnementale, y compris les examens des commissions, les études approfondies, les médiations, la formation et les publications d'information par l'Agence canadienne d'évaluation environnementale | ..................... | 15 930 000 |
| | BUREAU DE L'INFRASTRUCTURE DU CANADA | | |
| 35 | Bureau de l'infrastructure du Canada – Dépenses de fonctionnement | 15 702 000 | |
| 40 | Bureau de l'infrastructure du Canada – Contributions | 406 958 000 | |
| | | | 422 660 000 |
| | FINANCES | | |
| | MINISTÈRE | | |
| | PROGRAMME DES POLITIQUES ÉCONOMIQUES, SOCIALES ET FINANCIÈRES | | |
| 1 | Politiques économiques, sociales et financières – Dépenses de fonctionnement et autorisation de dépenser les revenus de l'exercice | 77 821 000 | |
| 5 | Politiques économiques, sociales et financières – Subventions inscrites au Budget des dépenses et contributions | 816 000 000 | |
| L10 | Politiques économiques, sociales et financières – Conformément à la *Loi sur les accords de Bretton Woods et des accords connexes*, émission et paiement de billets à vue, non productifs d'intérêts et non négociables, d'un montant ne devant pas dépasser 230 134 000 $ en faveur de l'Association internationale de développement | 1 | |
| | PROGRAMME FÉDÉRAL DE TRANSFERTS AUX PROVINCES | | |
| 15 | Transferts fédéraux aux provinces – Paiements de transfert aux gouvernements territoriaux – Paiements au gouvernement de chaque territoire calculés et rajustés, y compris les rajustements aux paiements afférents aux exercices précédents, conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouverneur en conseil, et le ministre des Finances du territoire concerné; et autorisation de paiements provisoires pour l'exercice en cours au gouvernement de chaque territoire avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires versés au gouvernement territorial concerné pour l'exercice en cours | 1 785 000 000 | |
| | | | 2 678 821 001 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | FINANCES *(suite et fin)* | | |
| | VÉRIFICATEUR GÉNÉRAL | | |
| 20 | Vérificateur général – Dépenses du Programme et contributions | | 63 250 000 |
| | TRIBUNAL CANADIEN DU COMMERCE EXTÉRIEUR | | |
| 25 | Tribunal canadien du commerce extérieur – Dépenses du Programme | | 8 333 000 |
| | CENTRE D'ANALYSE DES OPÉRATIONS ET DÉCLARATIONS FINANCIÈRES DU CANADA | | |
| 30 | Centre d'analyse des opérations et déclarations financières du Canada – Dépenses du Programme | | 29 032 000 |
| | BUREAU DU SURINTENDANT DES INSTITUTIONS FINANCIÈRES | | |
| 35 | Bureau du surintendant des institutions financières – Dépenses du Programme | | 712 000 |
| | GOUVERNEUR GÉNÉRAL | | |
| 1 | Gouverneur général – Dépenses du Programme, subventions inscrites au Budget des dépenses et dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur sont échues par suite de leurs fonctions de gouverneur général | | 16 684 000 |
| | INDUSTRIE | | |
| | MINISTÈRE | | |
| 1 | Industrie – Dépenses de fonctionnement et autorisation de dépenser les revenus, perçus au cours d'un exercice, qui ont trait à la recherche sur les communications, aux faillites et aux corporations et ceux qui découlent des services et des processus de réglementation, prévus en vertu de la *Loi sur la concurrence* : dépôt d'un avis préalable à une fusion, certificats de décisions préalables, avis consultatifs et photocopies | 394 497 000 | |
| 5 | Industrie – Dépenses en capital | 8 575 000 | |
| 10 | Industrie – Subventions inscrites au Budget des dépenses et contributions | 912 861 000 | |
| L15 | Paiements conformément au paragraphe 14(2) de la *Loi sur le ministère de l'Industrie* | 300 000 | |
| L20 | Prêts conformément à l'alinéa 14(1)*a*) de la *Loi sur le ministère de l'Industrie* | 500 000 | |
| | | | 1 316 733 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | INDUSTRIE *(suite)* | | |
| | AGENCE SPATIALE CANADIENNE | | |
| 25 | Agence spatiale canadienne – Dépenses de fonctionnement | 125 398 000 | |
| 30 | Agence spatiale canadienne – Dépenses en capital | 140 975 000 | |
| 35 | Agence spatiale canadienne – Subventions inscrites au Budget des dépenses et contributions | 46 560 000 | |
| | | | 312 933 000 |
| | COMMISSION CANADIENNE DU TOURISME | | |
| 40 | Commission canadienne du tourisme – Dépenses du Programme | | 78 821 000 |
| | TRIBUNAL DE LA CONCURRENCE | | |
| 45 | Tribunal de la concurrence – Dépenses du Programme | | 1 475 000 |
| | COMMISSION DU DROIT D'AUTEUR | | |
| 50 | Commission du droit d'auteur – Dépenses du Programme | | 2 207 000 |
| | AGENCE DE DÉVELOPPEMENT ÉCONOMIQUE DU CANADA POUR LES RÉGIONS DU QUÉBEC | | |
| 55 | Agence de développement économique du Canada pour les régions du Québec – Dépenses de fonctionnement | 42 184 000 | |
| 60 | Agence de développement économique du Canada pour les régions du Québec – Subventions inscrites au Budget des dépenses et contributions | 380 560 000 | |
| | | | 422 744 000 |
| | CONSEIL NATIONAL DE RECHERCHES DU CANADA | | |
| 65 | Conseil national de recherches du Canada – Dépenses de fonctionnement | 373 486 000 | |
| 70 | Conseil national de recherches du Canada – Dépenses en capital | 65 054 000 | |
| 75 | Conseil national de recherches du Canada – Subventions inscrites au Budget des dépenses et contributions | 134 432 000 | |
| | | | 572 972 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | INDUSTRIE *(fin)* | | |
| | CONSEIL DE RECHERCHES EN SCIENCES NATURELLES ET EN GÉNIE | | |
| 80 | Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement | 32 755 000 | |
| 85 | Conseil de recherches en sciences naturelles et en génie – Subventions inscrites au Budget des dépenses | 773 941 000 | |
| | | | 806 696 000 |
| | CONSEIL DE RECHERCHES EN SCIENCES HUMAINES | | |
| 90 | Conseil de recherches en sciences humaines – Dépenses de fonctionnement | 17 983 000 | |
| 95 | Conseil de recherches en sciences humaines – Subventions inscrites au Budget des dépenses | 486 167 000 | |
| | | | 504 150 000 |
| | CONSEIL CANADIEN DES NORMES | | |
| 100 | Paiements versés au Conseil canadien des normes aux termes de l'article 5 de la *Loi sur le Conseil canadien des normes* | | 6 924 000 |
| | STATISTIQUE CANADA | | |
| 105 | Statistique Canada – Dépenses du Programme, contributions et autorisation de dépenser les revenus de l'exercice | | 346 599 000 |
| | JUSTICE | | |
| | MINISTÈRE | | |
| 1 | Justice – Dépenses de fonctionnement | 533 850 000 | |
| 5 | Justice – Subventions inscrites au Budget des dépenses et contributions | 389 604 000 | |
| | | | 923 454 000 |
| | COMMISSION CANADIENNE DES DROITS DE LA PERSONNE | | |
| 10 | Commission canadienne des droits de la personne – Dépenses du Programme | | 18 270 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| Nº du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | JUSTICE *(suite et fin)* | | |
| | TRIBUNAL CANADIEN DES DROITS DE LA PERSONNE | | |
| 15 | Tribunal canadien des droits de la personne – Dépenses du Programme | ..... | 3 895 000 |
| | COMMISSAIRE À LA MAGISTRATURE FÉDÉRALE | | |
| 20 | Commissaire à la magistrature fédérale – Dépenses de fonctionnement, traitements, indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour suprême du territoire du Yukon, de la Cour suprême des Territoires du Nord-Ouest et de la Cour de justice du Nunavut, non prévus dans la *Loi sur les juges* et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus de l'année générés par la prestation de services administratifs et de formation judiciaire | 7 970 000 | |
| 25 | Commissaire à la magistrature fédérale – Conseil canadien de la magistrature – Dépenses de fonctionnement | 1 575 000 | |
| | | | 9 545 000 |
| | SERVICE ADMINISTRATIF DES TRIBUNAUX JUDICIAIRES | | |
| 30 | Service administratif des tribunaux judiciaires – Dépenses du Programme | ..... | 47 662 000 |
| | COMMISSION DU DROIT DU CANADA | | |
| 35 | Commission du droit du Canada – Dépenses du Programme | ..... | 2 966 000 |
| | COMMISSARIATS À L'INFORMATION ET À LA PROTECTION DE LA VIE PRIVÉE DU CANADA | | |
| | PROGRAMME DU COMMISSARIAT À L'INFORMATION DU CANADA | | |
| 40 | Commissariat à l'information du Canada – Dépenses du Programme | 4 443 000 | |
| | PROGRAMME DU COMMISSARIAT À LA PROTECTION DE LA VIE PRIVÉE DU CANADA | | |
| 45 | Commissariat à la protection de la vie privée du Canada – Dépenses du Programme et contributions | 3 918 000 | |
| | | | 8 361 000 |
| | COUR SUPRÊME DU CANADA | | |
| 50 | Cour suprême du Canada – Dépenses du Programme | ..... | 20 137 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | PARLEMENT | | |
| | SÉNAT | | |
| 1 | Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des coûts de fonctionnement des bureaux des sénateurs, contributions et subventions inscrites au Budget des dépenses et autorisation de dépenser au cours d'un exercice les revenus perçus, inhérents aux activités du Sénat, au cours de ce même exercice | ........................ | 45 514 450 |
| | CHAMBRE DES COMMUNES | | |
| 5 | Chambre des communes – Dépenses du Programme, y compris une indemnité de logement au lieu d'une résidence pour le président de la Chambre des communes et au lieu d'un appartement pour le vice-président, les versements pour le fonctionnement des bureaux de circonscription des députés, les contributions et l'autorisation de dépenser les revenus de l'exercice provenant des activités de la Chambre des communes | ........................ | 212 498 020 |
| | BIBLIOTHÈQUE DU PARLEMENT | | |
| 10 | Bibliothèque du Parlement – Dépenses du Programme, y compris l'autorisation de dépenser les revenus produits durant l'exercice provenant des activités de la Bibliothèque du Parlement | ........................ | 26 066 000 |
| | PATRIMOINE CANADIEN | | |
| | MINISTÈRE | | |
| 1 | Patrimoine canadien – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus produits au cours de l'exercice par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels canadiens | 233 221 000 | |
| 5 | Patrimoine canadien – Subventions inscrites au Budget des dépenses et contributions | 866 013 000 | |
| L10 | Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouverneur en conseil, aux fins prévues à l'article 35 de la *Loi sur l'exportation et l'importation de biens culturels* (L.R. 1985, ch. C-51) | 10 000 | |
| | | | 1 099 244 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | PATRIMOINE CANADIEN *(suite)* | | |
| | CONSEIL DES ARTS DU CANADA | | |
| 15 | Paiements au Conseil des Arts du Canada, aux termes de l'article 18 de la *Loi sur le Conseil des Arts du Canada*, devant servir aux fins générales prévues à l'article 8 de cette loi... | ......................... | 151 031 250 |
| | SOCIÉTÉ RADIO-CANADA | | |
| 20 | Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion | 927 442 000 | |
| 25 | Paiements à la Société Radio-Canada pour le fonds de roulement | 4 000 000 | |
| 30 | Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion | 102 869 000 | |
| | | | 1 034 311 000 |
| | MUSÉE CANADIEN DES CIVILISATIONS | | |
| 35 | Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital | ......................... | 94 736 000 |
| | MUSÉE CANADIEN DE LA NATURE | | |
| 40 | Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital | ......................... | 61 122 000 |
| | CONSEIL DE LA RADIODIFFUSION ET DES TÉLÉCOMMUNICATIONS CANADIENNES | | |
| 45 | Conseil de la radiodiffusion et des télécommunications canadiennes – Dépenses du Programme et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser au cours de l'exercice des revenus provenant : *a*) de la fourniture de services de réglementation aux compagnies de télécommunications en vertu du *Règlement de 1995 sur les droits de télécommunication*; *b*) des droits de radiodiffusion et des autres activités connexes, jusqu'à concurrence des montants approuvés par le Conseil du Trésor | ......................... | 1 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | PATRIMOINE CANADIEN *(suite)* | | |
| | ARCHIVES NATIONALES DU CANADA | | |
| 50 | Archives nationales du Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses, contributions et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus produits pour compenser les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel archivistique et à sa reproduction | | 49 063 000 |
| | SOCIÉTÉ DU CENTRE NATIONAL DES ARTS | | |
| 55 | Paiements à la Société du Centre national des Arts | | 31 497 000 |
| | COMMISSION DES CHAMPS DE BATAILLE NATIONAUX | | |
| 60 | Commission des champs de bataille nationaux – Dépenses du Programme | | 6 864 000 |
| | COMMISSION DE LA CAPITALE NATIONALE | | |
| 65 | Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement | 67 178 000 | |
| 70 | Paiement à la Commission de la capitale nationale pour les dépenses en capital | 64 393 000 | |
| | | | 131 571 000 |
| | OFFICE NATIONAL DU FILM | | |
| 75 | Fonds renouvelable de l'Office national du film – Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget des dépenses et contributions | | 63 672 000 |
| | MUSÉE DES BEAUX-ARTS DU CANADA | | |
| 80 | Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital | 36 585 000 | |
| 85 | Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection | 8 000 000 | |
| | | | 44 585 000 |
| | BIBLIOTHÈQUE NATIONALE | | |
| 90 | Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget des dépenses | | 35 272 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | PATRIMOINE CANADIEN *(fin)* | | |
| | MUSÉE NATIONAL DES SCIENCES ET DE LA TECHNOLOGIE | | |
| 95 | Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital | ............ | 29 653 000 |
| | COMMISSION DE LA FONCTION PUBLIQUE | | |
| 100 | Commission de la fonction publique – Dépenses du Programme | ............ | 128 351 000 |
| | COMMISSION DES RELATIONS DE TRAVAIL DANS LA FONCTION PUBLIQUE | | |
| 105 | Commission des relations de travail dans la fonction publique – Dépenses du Programme ... | ............ | 5 523 000 |
| | CONDITION FÉMININE – BUREAU DE LA COORDONNATRICE | | |
| 110 | Condition féminine – Bureau de la coordonnatrice – Dépenses de fonctionnement | 11 623 000 | |
| 115 | Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget des dépenses | 10 750 000 | |
| | | | 22 373 000 |
| | TÉLÉFILM CANADA | | |
| 120 | Paiements à Téléfilm Canada devant servir aux fins prévues par la *Loi sur Téléfilm Canada* | ............ | 129 674 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | PÊCHES ET OCÉANS | | |
| 1 | Pêches et Océans – Dépenses de fonctionnement et : *a*) participation du Canada aux dépenses des commissions internationales des pêches, autorisation de fournir gratuitement des locaux aux commissions internationales des pêches, autorisation de consentir des avances recouvrables équivalentes aux montants de la quote-part de ces commissions dans les programmes à frais partagés; *b*) autorisation de consentir des avances recouvrables à l'égard des services de transport et d'arrimage et d'autres services de la marine marchande fournis pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation et la navigation maritime; *c*) autorisation de dépenser les revenus produits dans l'exercice au cours des activités ou par suite des activités de la Garde côtière canadienne | 1 034 426 000 | |
| 5 | Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces, aux municipalités, à des autorités locales ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale | 206 838 000 | |
| 10 | Pêches et Océans – Subventions inscrites au Budget des dépenses et contributions | 107 477 000 | |
| | | | 1 348 741 000 |
| | RESSOURCES HUMAINES ET DÉVELOPPEMENT DES COMPÉTENCES | | |
| | MINISTÈRE | | |
| 1 | Ressources humaines et Développement des compétences – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Régime de pensions du Canada et du Compte d'assurance-emploi | 258 702 000 | |
| 5 | Ressources humaines et Développement des compétences – Subventions inscrites au Budget des dépenses et contributions | 719 887 000 | |
| | | | 978 589 000 |
| | CONSEIL CANADIEN DES RELATIONS INDUSTRIELLES | | |
| 10 | Conseil canadien des relations industrielles – Dépenses du Programme | | 10 547 000 |
| | TRIBUNAL CANADIEN DES RELATIONS PROFESSIONNELLES ARTISTES-PRODUCTEURS | | |
| 15 | Tribunal canadien des relations professionnelles artistes-producteurs – Dépenses du Programme | | 1 665 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | RESSOURCES HUMAINES ET DÉVELOPPEMENT DES COMPÉTENCES *(suite et fin)* | | |
| | CENTRE CANADIEN D'HYGIÈNE ET DE SÉCURITÉ AU TRAVAIL | | |
| 20 | Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme | ..................... | 4 032 000 |
| | RESSOURCES NATURELLES | | |
| | MINISTÈRE | | |
| 1 | Ressources naturelles – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus reçus pendant l'exercice par suite de la vente de biens et de la prestation de services dans le cadre des activités du Ministère | 578 862 000 | |
| 5 | Ressources naturelles – Dépenses en capital | 12 680 000 | |
| 10 | Ressources naturelles – Subventions inscrites au Budget des dépenses et contributions | 289 775 000 | |
| | | | 881 317 000 |
| | ÉNERGIE ATOMIQUE DU CANADA LIMITÉE | | |
| 15 | Paiements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital | ..................... | 127 838 000 |
| | COMMISSION CANADIENNE DE SÛRETÉ NUCLÉAIRE | | |
| 20 | Commission canadienne de sûreté nucléaire – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions | ..................... | 57 414 000 |
| | SOCIÉTÉ DE DÉVELOPPEMENT DU CAP-BRETON | | |
| 25 | Paiements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital | ..................... | 60 205 000 |
| | OFFICE NATIONAL DE L'ÉNERGIE | | |
| 30 | Office national de l'énergie – Dépenses du Programme | ..................... | 30 528 000 |
| | ADMINISTRATION DU PIPE-LINE DU NORD | | |
| 35 | Administration du pipe-line du Nord – Dépenses du Programme | ..................... | 1 252 000 |

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(pour l'année financière se terminant le 31 mars 2005)

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| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | SANTÉ | | |
| | MINISTÈRE | | |
| 1 | Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les revenus pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de produits se rattachant à la protection de la santé, aux activités de réglementation et aux services médicaux | 1 702 403 130 | |
| 5 | Santé – Subventions inscrites au Budget des dépenses et contributions | 1 343 777 900 | |
| | | | 3 046 181 030 |
| | INSTITUTS DE RECHERCHE EN SANTÉ DU CANADA | | |
| 10 | Instituts de recherche en santé du Canada – Dépenses de fonctionnement | 36 162 000 | |
| 15 | Instituts de recherche en santé du Canada – Subventions inscrites au Budget des dépenses | 711 274 000 | |
| | | | 747 436 000 |
| | CONSEIL DE CONTRÔLE DES RENSEIGNEMENTS RELATIFS AUX MATIÈRES DANGEREUSES | | |
| 20 | Conseil de contrôle des renseignements relatifs aux matières dangereuses – Dépenses du Programme | | 3 065 000 |
| | CONSEIL D'EXAMEN DU PRIX DES MÉDICAMENTS BREVETÉS | | |
| 25 | Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme | | 4 636 000 |
| | SOLLICITEUR GÉNÉRAL (SÉCURITÉ PUBLIQUE ET PROTECTION CIVILE) | | |
| | MINISTÈRE | | |
| 1 | Solliciteur général – Dépenses de fonctionnement | 100 944 400 | |
| 5 | Solliciteur général – Subventions inscrites au Budget des dépenses et contributions | 301 792 600 | |
| | | | 402 737 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | SOLLICITEUR GÉNÉRAL (SÉCURITÉ PUBLIQUE ET PROTECTION CIVILE) *(suite)* | | |
| | AGENCE DES SERVICES FRONTALIERS DU CANADA | | |
| 10 | Agence des services frontaliers du Canada – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser durant l'année en cours les revenus perçus pendant l'exercice qui se rapportent aux activités à la frontière de l'Agence des services frontaliers du Canada : droits pour la prestation d'un service ou pour l'utilisation d'une installation ou pour un produit, droit ou privilège; et paiements reçus en vertu de contrats conclus par l'Agence | 546 584 000 | |
| 15 | Agence des services frontaliers du Canada – Dépenses en capital | 23 349 000 | |
| | | | 569 933 000 |
| | CENTRE CANADIEN DES ARMES À FEU | | |
| 20 | Centre canadien des armes à feu – Dépenses de fonctionnement | 82 080 000 | |
| 25 | Centre canadien des armes à feu – Contributions | 14 500 000 | |
| | | | 96 580 000 |
| | SERVICE CANADIEN DU RENSEIGNEMENT DE SÉCURITÉ | | |
| 30 | Service canadien du renseignement de sécurité – Dépenses du Programme | | 269 911 000 |
| | SERVICE CORRECTIONNEL | | |
| 35 | Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et<br>*a*) autorisation de verser à la Caisse de bienfaisance des détenus les revenus tirés, au cours de l'année, des activités des détenus financées par cette caisse;<br>*b*) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les revenus provenant des ventes dans la Caisse de bienfaisance des détenus;<br>*c*) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décédés à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux;<br>*d*) autorisation au Solliciteur général du Canada, sous réserve de l'approbation du gouverneur en conseil, de conclure une entente avec le gouvernement de l'une ou l'autre des provinces en vue de l'incarcération, dans les établissements de cette province, de toutes les personnes condamnées ou envoyées dans un pénitencier, de l'indemnisation pour l'entretien de ces personnes et du paiement des frais de construction et d'autres frais connexes de ces établissements | 1 261 053 742 | |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits
(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | SOLLICITEUR GÉNÉRAL (SÉCURITÉ PUBLIQUE ET PROTECTION CIVILE) *(fin)* | | |
| | SERVICE CORRECTIONNEL *(suite et fin)* | | |
| 40 | Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris les paiements : *a*) aux collectivités autochtones, au sens de l'article 79 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, en ce qui concerne la prestation de services correctionnels en vertu de l'article 81 de cette loi; *b*) aux organisations sans but lucratif prenant part aux mesures correctionnelles communautaires, aux provinces et aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations | 136 712 000 | |
| | | | 1 397 765 742 |
| | COMMISSION NATIONALE DES LIBÉRATIONS CONDITIONNELLES | | |
| 45 | Commission nationale des libérations conditionnelles – Dépenses du Programme et contributions | | 29 076 000 |
| | BUREAU DE L'ENQUÊTEUR CORRECTIONNEL | | |
| 50 | Bureau de l'enquêteur correctionnel – Dépenses du Programme | | 2 558 000 |
| | GENDARMERIE ROYALE DU CANADA | | |
| 55 | Application de la loi – Dépenses de fonctionnement et autorisation de dépenser les revenus de l'exercice | 1 231 710 000 | |
| 60 | Application de la loi – Dépenses en capital | 196 334 000 | |
| 65 | Application de la loi – Subventions inscrites au Budget des dépenses et contributions | 37 424 880 | |
| | | | 1 465 468 880 |
| | COMITÉ EXTERNE D'EXAMEN DE LA GENDARMERIE ROYALE DU CANADA | | |
| 70 | Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme | | 769 000 |
| | COMMISSION DES PLAINTES DU PUBLIC CONTRE LA GENDARMERIE ROYALE DU CANADA | | |
| 75 | Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme | | 4 177 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | TRANSPORTS | | |
| | MINISTÈRE | | |
| 1 | Transports – Dépenses de fonctionnement et<br>*a*) autorisation d'engager des dépenses pour des biens autres que fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique;<br>*b*) autorisation de faire des paiements de commissions pour le recouvrement de revenus conformément à la *Loi sur l'aéronautique*;<br>*c*) autorisation de dépenser les revenus de l'exercice | 213 861 000 | |
| 5 | Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales ou des entrepreneurs privés | 60 210 000 | |
| 10 | Transports – Subventions inscrites au Budget des dépenses et contributions | 531 216 000 | |
| 15 | Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. à affecter au paiement de l'excédent des dépenses sur les revenus de la Société (à l'exception de l'amortissement des immobilisations et des réserves) relativement à l'exploitation des ponts Jacques-Cartier, Champlain et Mercier, d'une partie de l'autoroute Bonaventure, de l'estacade du Pont Champlain et du tunnel Melocheville à Montréal | 32 077 000 | |
| 20 | Paiements à Marine Atlantique S.C.C. relativement :<br>*a*) aux frais de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime suivants conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve;<br>*b*) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service | 27 607 000 | |
| 25 | Paiements à VIA Rail Canada Inc. relativement aux frais de la direction de cette société, paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa *c*)(i) du crédit 52d (Transports) de la *Loi n° 1 de 1977 portant affectation de crédits* | 191 301 000 | |
| 30 | Paiements à l'Administration canadienne de la sûreté du transport aérien pour les dépenses de fonctionnement et les dépenses en capital | 466 499 000 | |
| | | | 1 522 771 000 |
| | OFFICE DES TRANSPORTS DU CANADA | | |
| 35 | Office des transports du Canada – Dépenses du Programme | | 21 215 000 |

## Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2005)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | TRANSPORTS *(suite et fin)* | | |
| | TRIBUNAL D'APPEL DES TRANSPORTS DU CANADA | | |
| 40 | Tribunal d'appel des transports du Canada – Dépenses du Programme | ..... | 1 173 000 |
| | TRAVAUX PUBLICS ET SERVICES GOUVERNEMENTAUX | | |
| | MINISTÈRE | | |
| 1 | Services gouvernementaux – Dépenses de fonctionnement pour la prestation de services de gestion des locaux et de services communs et centraux, y compris les dépenses recouvrables au titre du *Régime de pensions du Canada*, de la *Loi sur l'assurance-emploi* et de la *Loi sur l'administration des biens saisis*, et autorisation de dépenser les revenus de l'exercice découlant des services de gestion des locaux et des services communs et centraux | 2 033 689 000 | |
| 5 | Services gouvernementaux – Dépenses en capital, y compris les dépenses relatives à des ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immeubles fédéraux à l'égard d'améliorations autorisées par le ministre des Travaux publics et des Services gouvernementaux | 304 789 000 | |
| 10 | Services gouvernementaux – Subventions inscrites au Budget des dépenses et contributions | 5 761 002 | |
| | | | 2 344 239 002 |
| | | | 62 136 396 696 |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi

## Postes devant être inclus dans l'annexe 2 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2006)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section **Changements au Budget principal des dépenses de 2004–2005**.

| N° du crédit | Service | Montant ($) | Total ($) |
|---|---|---|---|
| | AGENCE DES DOUANES ET DU REVENU DU CANADA | | |
| | MINISTÈRE | | |
| 1 | Agence des douanes et du revenu du Canada – Dépenses de fonctionnement et dépenses recouvrables au titre du *Régime de pensions du Canada* et de la *Loi sur l'assurance-emploi* | 2 449 124 000 | |
| 5 | Agence des douanes et du revenu du Canada – Contributions | 143 726 000 | |
| | | | 2 592 850 000 |
| | ENVIRONNEMENT | | |
| | AGENCE PARCS CANADA | | |
| 45 | Agence Parcs Canada – Dépenses du Programme, y compris les dépenses en capital, les subventions inscrites au Budget des dépenses et les contributions, dont les dépenses engagées sur des propriétés autres que celles du fédéral, et les paiements aux provinces et aux municipalités à titre de contributions au coût des engagements réalisés par ces dernières | 330 769 000 | |
| 50 | Paiements au Compte des nouveaux parcs et lieux historiques en vue de l'établissement de nouveaux parcs nationaux, lieux historiques nationaux et autres aires patrimoniales connexes aux fins énoncées à l'article 21 de la *Loi sur l'Agence Parcs Canada* | 5 000 000 | |
| | | | 335 769 000 |
| | | | 2 928 619 000 |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| 2 | **Affaires étrangères et Commerce international (Affaires étrangères)** | |
| | **Ministère** | |
| | Ministre des Affaires étrangères – Traitement et allocation pour automobile | 69 970 |
| | Paiements en vertu de la *Loi sur la pension spéciale du service diplomatique* (S.R. 1985, ch. D-2) | 250 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 106 372 000 |
| | Fonds renouvelable du Bureau des passeports (*Loi sur les fonds renouvelables* S.R. 1985, ch. R-8) | ..... |
| | **Agence canadienne de développement international** | |
| | Ministre de la Coopération internationale – Traitement et allocation pour automobile | 69 970 |
| | Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la *Loi sur l'aide au développement international (institutions financières)* | 221 285 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 22 459 000 |
| | Paiements aux institutions financières internationales – Souscriptions au capital | 3 065 883 |
| | **Commission mixte internationale** | |
| | Contributions aux régimes d'avantages sociaux des employés | 644 000 |
| 3 | **Affaires indiennes et du Nord canadien** | |
| | **Ministère** | |
| | Ministre des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile | 69 970 |
| | Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington | 15 000 |
| | Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique | 2 000 000 |
| | Rentes versées aux Indiens – Paiements en vertu de traités | 1 400 000 |
| | Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | 148 558 000 |
| | Paiements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources | 1 472 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 54 535 000 |
| | **Commission canadienne des affaires polaires** | |
| | Contributions aux régimes d'avantages sociaux des employés | 74 000 |
| 4 | **Agence de promotion économique du Canada atlantique** | |
| | **Ministère** | |
| | Ministre de l'Agence de promotion économique du Canada atlantique – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 8 821 000 |
| 5 | **Agence des douanes et du revenu du Canada** | |
| | **Ministère** | |
| | Ministre du Revenu national – Traitement et allocation pour automobile | 69 970 |
| | Dépense des revenus résultant de la poursuite des opérations en vertu de l'article 60 de la *Loi sur l'Agence des douanes et du revenu du Canada* | 31 199 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 449 032 000 |
| | Versements d'allocations spéciales pour enfants | 159 000 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| 6 | **Agriculture et Agroalimentaire** | |
| | **Ministère** | |
| | Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles* (L.R., 1985, ch. F-4) | 200 000 |
| | Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture | 378 916 000 |
| | Paiements relatifs à la *Loi sur les programmes de commercialisation agricole* (L.C., 1997, ch. C-34) | 65 500 000 |
| | Prêts garantis en vertu de la *Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative* (L.R., 1985, ch. 25 (3e suppl.)) | 4 000 000 |
| | Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programme d'assurance-récolte (L.C., 1991, ch. 22) | 227 300 000 |
| | Paiements relatifs à la *Loi sur la protection du revenu agricole* – Compte de stabilisation du revenu net (L.C., 1991, ch. 22) | 212 600 000 |
| | Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programmes provincaux | 147 465 667 |
| | Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB) | 69 400 000 |
| | Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 70 595 000 |
| | Fonds renouvelable de l'Agence canadienne du pari mutuel | ..... |
| | **Agence canadienne d'inspection des aliments** | |
| | Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments* (L.C., 1997, ch. 6) | 1 500 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 69 905 000 |
| | **Commission canadienne des grains** | |
| | Fonds renouvelable de la Commission canadienne des grains | (127 000) |
| | Contributions aux régimes d'avantages sociaux des employés | 2 175 000 |
| 7 | **Anciens combattants** | |
| | *Programme des anciens combattants* | |
| | Ministre des Anciens combattants – Traitement et allocation pour automobile | 69 970 |
| | Crédits de réadaptation en vertu de l'article 8 de la *Loi sur les indemnités de services de guerre* (S.R.C., 1970, ch. W-4) | 2 000 |
| | Remboursements, en vertu de l'article 15 de la *Loi sur les indemnités de services de guerre*, de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants* (S.R.C., 1970, ch. W-4) | 10 000 |
| | Rajustement des engagements actuariels de l'assurance des soldats de retour au pays | 10 000 |
| | Rajustement des engagements actuariels de l'assurance des anciens combattants | 175 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 36 800 000 |
| | *Tribunal des anciens combattants (révision et appel)* | |
| | Contributions aux régimes d'avantages sociaux des employés | 1 769 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| 8 | **Citoyenneté et Immigration** | |
| | **Ministère** | |
| | Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 58 755 000 |
| | **Commission de l'immigration et du statut de réfugié du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 14 407 000 |
| 9 | **Commerce international** | |
| | **Ministère** | |
| | Ministre du Commerce international – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 18 049 000 |
| | **Exportation et développement Canada** | |
| | Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la *Loi sur l'expansion des exportations* (L.C., 2001, ch. 33) | 50 000 000 |
| | Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la *Loi sur l'expansion des exportations* (L.C., 2001, ch. 33) (non budgétaire) | 1 487 000 000 |
| | **Secrétariat de l'ALÉNA, section canadienne** | |
| | Contributions aux régimes d'avantages sociaux des employés | 221 000 |
| 10 | **Conseil du Trésor** | |
| | **Secrétariat** | |
| | Président du Conseil du Trésor – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 15 565 000 |
| | Versements en vertu de la *Loi sur la mise au point des pensions du service public* (S.R., 1970, ch. P-33) | 20 000 |
| 11 | **Conseil privé** | |
| | **Ministère** | |
| | Premier ministre – Traitement et allocation pour automobile | 143 472 |
| | Président du Conseil privé – Traitement et allocation pour automobile | 69 970 |
| | Leader du gouvernement au Sénat – Traitement et allocation pour automobile | 69 970 |
| | Ministres sans portefeuille ou ministres d'État – Allocation pour automobile | 27 586 |
| | Contributions aux régimes d'avantages sociaux des employés | 14 595 000 |
| | **Centre canadien de gestion** | |
| | Contributions aux régimes d'avantages sociaux des employés | 1 632 000 |
| | **Secrétariat des conférences intergouvernementales canadiennes** | |
| | Contributions aux régimes d'avantages sociaux des employés | 455 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| | **Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports** | |
| | Contributions aux régimes d'avantages sociaux des employés | 4 038 000 |
| | **Directeur général des élections** | |
| | Traitement du directeur général des élections | 217 000 |
| | Dépenses d'élections | 33 937 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 2 835 000 |
| | **Commissaire aux langues officielles** | |
| | Contributions aux régimes d'avantages sociaux des employés | 2 244 000 |
| | **Table ronde nationale sur l'environnement et l'économie** | |
| | Dépenses aux termes du paragraphe 29.1(1) de la *Loi sur la gestion des finances publiques* | 20 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 369 000 |
| | **Bureau du Canada sur le règlement des questions des pensionnats autochtones** | |
| | Contributions aux régimes d'avantages sociaux des employés | 6 242 000 |
| | **Agence de gestion des ressources humaines de la fonction publique du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 4 474 000 |
| | **Comité de surveillance des activités de renseignement de sécurité** | |
| | Contributions aux régimes d'avantages sociaux des employés | 265 000 |
| 12 | **Défense nationale** | |
| | **Ministère** | |
| | Ministre de la Défense nationale – Traitement et allocation pour automobile | 69 970 |
| | Versements en vertu de la *Loi sur les prestations de retraite supplémentaires* | 12 000 000 |
| | Versements en vertu des parties I à IV de la *Loi sur la continuation de la pension des services de défense* (L.R.1970, ch. D-3) | 2 500 000 |
| | Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (*Loi n° 4 de 1968 portant affectation de crédits*) | 100 000 |
| | Contributions aux régimes d'avantages sociaux des employés – Membres militaires | 899 717 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 227 990 000 |
| | **Comité des griefs des Forces canadiennes** | |
| | Contributions aux régimes d'avantages sociaux des employés | 894 000 |
| | **Commission d'examen des plaintes concernant la police militaire** | |
| | Contributions aux régimes d'avantages sociaux des employés | 415 000 |
| 13 | **Développement des ressources humaines (Développement social)** | |
| | Ministre du Développement des ressources humaines – Traitement et allocation pour automobile | 69 970 |
| | Versements de la Sécurité de la vieillesse (L.R. 1985, ch. O-9) | 21 553 000 000 |
| | Versements du Supplément de revenu garanti (L.R. 1985, ch. O-9) | 5 949 000 000 |
| | Versements d'Allocations (L.R. 1985, ch. O-9) | 438 000 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 106 870 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| 14 | **Diversification de l'économie de l'Ouest canadien** | |
| | Ministre de la Diversification de l'économie de l'Ouest canadien – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 5 348 000 |
| 15 | **Environnement** | |
| | **Ministère** | |
| | Ministre de l'Environnement – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 74 992 000 |
| | **Société canadienne d'hypothèques et de logement** | |
| | Avances consenties en vertu de la *Loi nationale sur l'habitation* (non-budgétaire) (L.R. 1985, ch. N-11) | (190 200 000) |
| | **Agence canadienne d'évaluation environnementale** | |
| | Contributions aux régimes d'avantages sociaux des employés | 1 953 000 |
| | **Bureau de l'infrastructure du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 1 445 000 |
| | **Agence Parcs Canada** | |
| | Dépenses qui équivalent aux revenus résultant de la poursuite des opérations en vertu de l'article 20 de la *Loi sur l'Agence Parcs Canada* | 78 000 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 42 769 000 |
| 16 | **Finances** | |
| | **Ministère** | |
| | *Programme des politiques économiques, sociales et financières* | |
| | Ministre des Finances – Traitement et allocation pour automobile | 69 970 |
| | Paiements à l'Association internationale de développement (L.R. 1985, ch. B-7) | 292 420 000 |
| | Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international | 8 200 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 12 126 000 |
| | Achat de la monnaie canadienne | 48 000 000 |
| | Émission de billets à vue à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital (non-budgétaire) (L.C. 1991, ch. 12) | 10 228 000 |
| | Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital (non-budgétaire) (L.C. 1991, ch. 12) | 17 047 000 |
| | Émission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international (non-budgétaire) | 105 000 000 |
| | *Programme du service de la dette publique* | |
| | Frais d'intérêt et autres coûts | 36 200 000 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| | *Programme fédéral de transferts aux provinces* | |
| | Subventions législatives (*Lois constitutionnelles de 1867 à 1982*, et autres autorisations législatives) | **31 000 000** |
| | Péréquation fiscale (Partie I – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **10 884 000 000** |
| | Transfert canadien en matière de santé (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **12 650 000 000** |
| | Transfert canadien en matière de programmes sociaux (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **7 825 000 000** |
| | Transfert visant la réforme du système de santé (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **1 500 000 000** |
| | Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **(570 000 000)** |
| | Paiements de remplacement au titre des programmes permanents (Partie VI – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **(2 550 000 000)** |
| | **Vérificateur général** | |
| | Contributions aux régimes d'avantages sociaux des employés | **9 506 000** |
| | **Tribunal canadien du commerce extérieur** | |
| | Contributions aux régimes d'avantages sociaux des employés | **1 482 000** |
| | **Centre d'analyse des opérations et déclarations financières du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | **2 900 000** |
| | **Bureau du surintendant des institutions financières** | |
| | Dépense des revenus conformément au paragraphe 17(2) de la *Loi sur le Bureau du surintendant des institutions financières* (L.R., 1985, ch. 18 (3e suppl.)) | **1** |
| **17** | **Gouverneur général** | |
| | Traitement du gouverneur général (L.R.C. 1985, ch. G-9) | **110 000** |
| | Pensions payables en vertu de la *Loi sur le gouverneur général* (L.R.C. 1985, ch. G-9) | **354 000** |
| | Contributions aux régimes d'avantages sociaux des employés | **2 033 000** |
| **18** | **Industrie** | |
| | **Ministère** | |
| | Ministre de l'Industrie – Traitement et allocation pour automobile | **69 970** |
| | Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | **10 000 000** |
| | Fonds renouvelable de l'Office de la propriété intellectuelle du Canada | **(16 777 000)** |
| | Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* (L.R., 1985, ch. S-11) | **16 630 000** |
| | Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* (L.C., 1998, ch. 36) | **89 540 000** |
| | Contributions aux régimes d'avantages sociaux des employés | **62 360 000** |
| | **Agence spatiale canadienne** | |
| | Contributions aux régimes d'avantages sociaux des employés | **9 987 000** |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| | **Tribunal de la concurrence** | |
| | Contributions aux régimes d'avantages sociaux des employés | 173 000 |
| | **Commission du droit d'auteur** | |
| | Contributions aux régimes d'avantages sociaux des employés | 332 000 |
| | **Agence de développement économique du Canada pour les régions du Québec** | |
| | Contributions aux régimes d'avantages sociaux des employés | 5 347 000 |
| | **Conseil national de recherches du Canada** | |
| | Dépense des revenus conformément à l'alinéa 5.1*e*) de la *Loi sur le Conseil national de recherches* (L.R., 1985, ch. N-15) | 75 095 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 47 310 000 |
| | **Conseil de recherches en sciences naturelles et en génie** | |
| | Contributions aux régimes d'avantages sociaux des employés | 3 901 000 |
| | **Conseil de recherches en sciences humaines** | |
| | Contributions aux régimes d'avantages sociaux des employés | 2 214 000 |
| | **Statistique Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 68 533 000 |
| 19 | **Justice** | |
| | **Ministère** | |
| | Ministre de la Justice – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 81 264 000 |
| | **Commission canadienne des droits de la personne** | |
| | Contributions aux régimes d'avantages sociaux des employés | 2 453 000 |
| | **Tribunal canadien des droits de la personne** | |
| | Contributions aux régimes d'avantages sociaux des employés | 383 000 |
| | **Commissaire à la magistrature fédérale** | |
| | Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) | 327 076 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 936 000 |
| | **Service administratif des tribunaux judiciaires** | |
| | Contributions aux régimes d'avantages sociaux des employés | 6 641 000 |
| | **Commission du droit du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 184 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| | **Commissariats à l'information et à la protection de la vie privée du Canada** | |
| | *Programme du Commissariat à l'information du Canada* | |
| | Contributions aux régimes d'avantages sociaux des employés | **726 000** |
| | *Programme du Commissariat à la protection de la vie privée du Canada* | |
| | Contributions aux régimes d'avantages sociaux des employés | **781 000** |
| | **Cour suprême du Canada** | |
| | Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) | **4 461 000** |
| | Contributions aux régimes d'avantages sociaux des employés | **2 553 000** |
| 20 | **Parlement** | |
| | **Sénat** | |
| | Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la *Loi sur le Parlement du Canada*; contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires (L.R., 1985 ch. M-5) | **22 380 850** |
| | Contributions aux régimes d'avantages sociaux des employés | **5 657 200** |
| | **Chambre des communes** | |
| | Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la *Loi sur le Parlement du Canada* et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires | **102 377 823** |
| | Contributions aux régimes d'avantages sociaux des employés | **31 687 001** |
| | **Bibliothèque du Parlement** | |
| | Contributions aux régimes d'avantages sociaux des employés | **4 372 000** |
| 21 | **Patrimoine canadien** | |
| | **Ministère** | |
| | Traitements des lieutenants-gouverneurs | **1 030 000** |
| | Paiements en vertu de la *Loi sur la pension de retraite des lieutenants-gouverneurs* (L.R., 1985, ch. L-8) | **637 000** |
| | Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | **182 000** |
| | Ministre du Patrimoine canadien – Traitement et allocation pour automobile | **69 970** |
| | Contributions aux régimes d'avantages sociaux des employés | **25 944 000** |
| | **Conseil de la radiodiffusion et des télécommunications canadiennes** | |
| | Contributions aux régimes d'avantages sociaux des employés | **6 120 000** |
| | **Archives nationales du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | **6 831 000** |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
| --- | --- | --- |
| | **Commission des champs de bataille nationaux** | |
| | Dépenses aux termes du paragraphe 29.1 (1) de la *Loi sur la gestion des finances publiques* | 1 400 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 423 000 |
| | **Office national du film** | |
| | Fonds renouvelable de l'Office national du film | 10 000 |
| | **Bibliothèque nationale** | |
| | Contributions aux régimes d'avantages sociaux des employés | 5 295 000 |
| | **Commission de la fonction publique** | |
| | Contributions aux régimes d'avantages sociaux des employés | 19 145 000 |
| | Fonds renouvelable du perfectionnement et de la formation du personnel | (87 000) |
| | **Commission des relations de travail dans la fonction publique** | |
| | Contributions aux régimes d'avantages sociaux des employés | 832 000 |
| | **Condition féminine – Bureau de la coordonnatrice** | |
| | Contributions aux régimes d'avantages sociaux des employés | 1 480 000 |
| 22 | **Pêches et Océans** | |
| | Ministre des Pêches et Océans – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 121 988 000 |
| 23 | **Ressources humaines et Développement des compétences** | |
| | **Ministère** | |
| | Ministre des Ressources humaines et du Développement des compétences – Traitement et allocation pour automobile | 69 970 |
| | Ministre du Travail – Traitement et allocation pour automobile | 69 970 |
| | Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | 250 100 000 |
| | Paiements d'intérêts aux institutions de crédit en vertu de la *Loi fédérale sur les prêts aux étudiants* | 500 000 |
| | Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la *Loi fédérale sur les prêts aux étudiants* | 18 900 000 |
| | Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | 75 400 000 |
| | Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la *Loi fédérale sur l'aide financière aux étudiants* | 79 800 000 |
| | Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du règlement sur les subventions canadiennes pour l'épargne-études de la *Loi sur le ministère du Développement des ressources humaines* | 385 000 000 |
| | Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État | 35 000 |
| | Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région | 22 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| | Redressement du passif actuariel de l'assurance de la fonction publique | **145 000** |
| | Paiements d'indemnités à des agents de l'État (L.R., 1985, ch. G-5) et à des marins marchands (L.R., 1985, ch. M-6) | **51 000 000** |
| | Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la *Loi sur la gestion des finances publiques* | **12 500 000** |
| | Contributions aux régimes d'avantages sociaux des employés | **141 291 000** |
| | Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* (non-budgétaire) | **1 254 700 000** |
| | **Conseil canadien des relations industrielles** | |
| | Contributions aux régimes d'avantages sociaux des employés | **1 673 000** |
| | **Tribunal canadien des relations professionnelles artistes-producteurs** | |
| | Contributions aux régimes d'avantages sociaux des employés | **175 000** |
| **24** | **Ressources naturelles** | |
| | **Ministère** | |
| | Ministre des Ressources naturelles – Traitement et allocation pour automobile | **69 970** |
| | Contributions aux régimes d'avantages sociaux des employés | **58 373 000** |
| | Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse | **1 635 000** |
| | Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve | **1 426 000** |
| | Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers | **3 600 000** |
| | Contribution à l'Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers | **2 500 000** |
| | Paiements au compte des revenus extracôtiers de la Nouvelle-Écosse | **30 000 000** |
| | Paiements au Fonds terre-neuvien des revenus provenant des ressources en hydrocarbures extracôtiers | **116 360 000** |
| | Fonds renouvelable de Géomatique Canada | **(2 356 000)** |
| | **Commission canadienne de sûreté nucléaire** | |
| | Contributions aux régimes d'avantages sociaux des employés | **7 961 000** |
| | **Office national de l'énergie** | |
| | Contributions aux régimes d'avantages sociaux des employés | **5 007 000** |
| | **Administration du pipe-line du Nord** | |
| | Contributions aux régimes d'avantages sociaux des employés | **111 000** |
| **25** | **Santé** | |
| | **Ministère** | |
| | Ministre de la Santé – Traitement et allocation pour automobile | **69 970** |
| | Contributions aux régimes d'avantages sociaux des employés | **120 049 000** |
| | **Instituts de recherche en santé du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | **4 166 000** |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| | **Conseil de contrôle des renseignements relatifs aux matières dangereuses** | |
| | Contributions aux régimes d'avantages sociaux des employés | 517 000 |
| | **Conseil d'examen du prix des médicaments brevetés** | |
| | Contributions aux régimes d'avantages sociaux des employés | 665 000 |
| 26 | **Solliciteur général (Sécurité publique et Protection civile)** | |
| | **Ministère** | |
| | Solliciteure générale – Traitement et allocation pour automobile | 69 970 |
| | Contributions aux régimes d'avantages sociaux des employés | 11 209 000 |
| | **Agence des services frontaliers du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 96 813 000 |
| | **Centre canadien des armes à feu** | |
| | Contributions aux régimes d'avantages sociaux des employés | 3 688 000 |
| | **Service correctionnel** | |
| | Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11) | 201 000 |
| | Contributions aux régimes d'avantages sociaux des employés | 173 221 159 |
| | Fonds renouvelable CORCAN | 83 600 |
| | **Commission nationale des libérations conditionnelles** | |
| | Contributions aux régimes d'avantages sociaux des employés | 4 772 000 |
| | **Bureau de l'enquêteur correctionnel** | |
| | Contributions aux régimes d'avantages sociaux des employés | 388 000 |
| | **Gendarmerie royale du Canada** | |
| | Pensions et autres prestations des employés – Membres de la GRC | 306 374 047 |
| | Contributions aux régimes d'avantages sociaux des employés | 46 256 915 |
| | Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1970 ch. R-10) | 23 000 000 |
| | **Comité externe d'examen de la Gendarmerie royale du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 115 000 |
| | **Commission des plaintes du public contre la Gendarmerie royale du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | 558 000 |

## Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme (dollars) | Budget principal des dépenses 2004–2005 |
|---|---|---|
| 27 | **Transports** | |
| | **Ministère** | |
| | Ministre des Transports – Traitement et allocation pour automobile | **69 970** |
| | Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont (crédit 107, *Loi des subsides n° 5 de 1963*, L.C. 1963, ch. 42) | **3 300 000** |
| | Contributions aux régimes d'avantages sociaux des employés | **67 372 000** |
| | Paiements versés conformément aux ententes de la Voie maritime du Saint-Laurent conclues dans le cadre de la *Loi maritime du Canada* (L.C., 1998, ch. 10) | **1 900 000** |
| | Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la *Loi sur l'ouvrage de franchissement du détroit de Northumberland* (L.C., 1993, ch. 43) | **51 800 000** |
| | **Office des transports du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | **3 496 000** |
| | **Tribunal d'appel des transports du Canada** | |
| | Contributions aux régimes d'avantages sociaux des employés | **140 000** |
| 28 | **Travaux publics et Services gouvernementaux** | |
| | **Ministère** | |
| | Ministre des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile | **69 970** |
| | Contributions aux régimes d'avantages sociaux des employés | **79 631 000** |
| | Fonds renouvelable d'aliénation des biens immobiliers | **(11 888 000)** |
| | Fonds renouvelable des Services optionnels | ..... |
| | Fonds renouvelable de Conseils et Vérification Canada | **(1 100 000)** |
| | Fonds renouvelable du Bureau de la traduction | ..... |
| | Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices | ..... |
| | Fonds renouvelable des Services immobiliers | ..... |
| | Fonds renouvelable des Services communs de télécommunications et d'informatique | ..... |
| | Fonds renouvelable de la Production de défense | ..... |
| | **Total*** | **104 542 440 364** |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» parce qu'il a été arrondi

# Changements au Budget principal des dépenses de 2004–2005

Cette section comprend deux volets. Comme par les années passées, elle décrit les changements survenus en ce qui concerne des Modifications concernant les organisations gouvernementales et la structure, des Modifications concernant les autorisations (crédits) et des Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité) et d'autres éléments, afin de permettre de rapprocher le Budget principal des dépenses de 2004–2005 et celui de 2003–2004. De plus, cette section expose en détail les crédits qui renferment une autorisation précise, distincte de celle qui est incluse dans le Budget principal des dépenses de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas expressément autorisés par voie de législation, seront les lois de crédits précédentes.

## Modifications concernant les organisations gouvernementales et la structure :

**Général** – Au cours de 2003-2004, aux termes des dispositions de la *Loi sur les restructurations et les transferts d'attributions dans l'administration* publique, le gouvernement a annoncé que des réorganisations sont apportées aux structures de certains ministères dans le Budget principal des dépenses de 2003-2004. Ces réorganisations ont entraîné les changements suivants dans le Budget principal des dépenses de 2004-2005 :

Conformément au décret C.P. 2003-934 entrant en vigueur le 12 juin 2003, l'appellation « Tribunal de l'aviation civile » a été changée en ***Tribunal d'appel des transports du Canada.***

Conformément au décret C.P. 2003-721 entrant en vigueur le 2 juillet 2003, la « Cour fédérale du Canada » et la « Cour canadienne de l'impôt » ont été amalgamées pour former le ***Service administratif des tribunaux judiciaires.***

**Affaires indiennes et du Nord canadien – *ministère*** – D'importants changements ont été apportés à la Structure de planification, de rapport et de responsabilisation d'Affaires indiennes et du Nord canadien : le « Programme d'administration », le « Programme des Affaires indiennes et inuites » et le «Programme des affaires du Nord » ont été amalgamés en un seul programme ministériel.

À compter du 14 avril 2003, les décrets du C.P. 2003-555 et C.P. 2003-556 ont créé le ***Centre canadien des armes à feu*** à titre de ministère distinct et ont transféré la responsabilité du **Programme de contrôle des armes à feu** du ministre de la Justice au solliciteur général du Canada.

**Le Premier ministre a annoncé une restructuration importante du gouvernement du Canada à compter du 12 décembre 2003, ce qui a entraîné les changements suivants :**

La nomination du ministre de l'Agence de promotion économique du Canada Atlantique et du ministre de la Diversification de l'économie de l'Ouest a eu une incidence sur la structure du Budget principal des dépenses de 2004-2005. Le ministère de l'***Agence de promotion économique du Canada Atlantique*** et le ministère de la ***Diversification de l'économie de l'Ouest*** ont tous deux été retirés du portefeuille d'Industrie et dotés de leur propre portefeuille. Le portefeuille de l'Agence de promotion économique du Canada Atlantique comprend aussi la ***Société d'expansion du Cap-Breton,*** puisque, en vertu de la *Loi sur la Société d'expansion du Cap-Breton*, le ministre responsable de l'Agence de promotion économique du Canada Atlantique est également responsable de la société.

Conformément au décret C.P. 2003-2101, le ministre du Patrimoine canadien a été désigné ministre compétent à qui la ***Commission des relations de travail dans la fonction publique*** doit transmettre son rapport annuel sur l'application de la *Loi sur les relations de travail dans la fonction publique*. De plus, conformément au décret du C.P. 2003-2102, l'annexe I.1 de la *Loi sur la gestion des finances publiques* a été modifiée en remplaçant la mention « Le président du Conseil privé de la Reine » par la mention « Le ministre du Patrimoine canadien ». Par conséquent, les renseignements sur les relations de travail dans la fonction publique du Canada apparaîtront dorénavant sous le portefeuille de Patrimoine canadien.

# Changements au Budget principal des dépenses de 2004–2005

Le ministre du Revenu national a été désigné ministre compétent aux fins de la *Loi sur la Société canadienne des postes*, conformément au décret du C.P. 2003-2097. Par conséquent, les renseignements sur la ***Société canadienne des postes*** apparaîtront dorénavant sous le portefeuille de l'Agence des douanes et du revenu du Canada.

Conformément au décret du C.P. 2003-2098, transfert de la responsabilité associée à la ***Monnaie royale canadienne*** du ministre des Transport au ministre du Revenu national ainsi que les pouvoirs et les fonctions prévus par la *Loi sur la Monnaie royale du Canada*.

Conformément au décret C.P. 2003-2081, transfert de la responsabilité associée à l'***Agence Parcs Canada*** du ministre du Patrimoine canadien au ministre de l'Environnement. Par conséquent, les renseignements sur l'Agence Parcs Canada apparaîtront dorénavant sous le portefeuille d'Environnement.

Conformément au décret C.P. 2003-2082, transfert de la responsabilité associée au ***Bureau de l'infrastructure du Canada*** du ministre de l'Industrie au ministre de l'Environnement. Par conséquent, les renseignements sur le Bureau de l'infrastructure du Canada apparaîtront dorénavant sous le portefeuille d'Environnement.

Le ministre de l'Environnement a été désigné ministre de tutelle pour la ***Société immobilière du Canada limitée***, conformément au décret C.P. 2003-2093. Par conséquent, la responsabilité associée aux crédits votés a été transférée au ministère de l'Environnement.

Le ministre de l'Environnement a été désigné ministre de tutelle pour la ***Société canadienne d'hypothèques et de logement***, conformément au décret C.P. 2003-2094. Par conséquent, les renseignements sur la Société canadienne d'hypothèques et de logement apparaîtront dorénavant sous le portefeuille d'Environnement.

Le ministre de l'Environnement a été désigné ministre de tutelle pour la ***Queens Quay West Land Corporation***, conformément au décret C.P. 2003-2095. Par conséquent, la responsabilité associée aux crédits votés a été transférée au ministère de l'Environnement.

Conformément au décret C.P. 2003-2106, le ministre des Ressources naturelles a été désigné ministre compétent aux termes du paragraphe 2(1) de la *Loi sur le pipe-line du Nord*. De plus, conformément au décret C.P. 2003-2107, l'annexe I.1 de la *Loi sur la gestion des finances publiques* a été modifiée en remplaçant la mention « Le ministre du Commerce international » par la mention « Le ministre des Ressources naturelles ». Par conséquent, les renseignements sur l'***Administration du pipe-line du Nord*** apparaîtront dorénavant sous le portefeuille de Ressources naturelles.

Conformément au décret du C.P. 2003-2083, transfert de la responsabilité associée au ***Bureau du Canada sur le règlement des questions des pensionnats autochtones*** du ministre des Travaux publics et des Services gouvernementaux Canada au président du Conseil privé de la Reine. Par conséquent, les renseignements sur le Bureau du Canada sur le règlement des questions des pensionnats autochtones apparaîtront dorénavant sous le portefeuille du Conseil privé.

Le président du Conseil du Trésor a été désigné ministre compétent aux fins de la ***Loi sur la Commission canadienne du blé***, conformément au décret du C.P. 2003-2096. Par conséquent, la responsabilité associée aux crédits votés a été transférée au Secrétariat du Conseil du Trésor.

Conformément au décret du C.P. 2003-2035, la Direction générale du travail du ministère du Développement des ressources humaines sera ajoutée à l'annexe I.1 de la *Loi sur la gestion des finances publiques*, sous le nom de ***ministère des Ressources humaines et du Développement des compétences***.

Conformément au décret du C.P. 2003-2036, transfert de la responsabilité du ministère des Ressources humaines et du Développement des compétences du ministre du Développement des ressources humaines (Développement social) au ministre des Ressources humaines et du Développement des compétences.

# Changements au Budget principal des dépenses de 2004–2005

Conformément au décret du C.P. 2003-2038, transfert de la responsabilité à l'égard des secteurs suivants du ministère du Développement des ressources humaines au ministère des Ressources humaines et du Développement des compétences : la Direction générale des programmes d'investissement dans la personne (à l'exception des secteurs relatifs au Programme de partenariats pour le développement social, du Bureau de la condition des personnes handicapées, des secteurs relatifs aux centres d'appels et aux services Internet du Programme canadien de prêts aux étudiants), la Direction générale des programmes d'emploi (à l'exception des secteurs qui administrent les programmes d'emploi pour les personnes handicapées), la Direction générale des programmes d'assurance (à l'exception des activités concernant la modernisation et l'automatisation du traitement des demandes de services et de bénéfices, notamment celles qui sont liées à la Modernisation du service pour les Canadiens et à Gouvernement en direct, des opérations relatives au numéro d'assurance sociale et au Registre d'assurance sociale, des activités de gestion des canaux relatifs aux centres d'appels et aux services Internet), les secteurs de la Direction générale de la politique stratégique relatifs à la politique du marché du travail et à la politique sur l'apprentissage, le Secrétariat national pour les sans-abri et toutes les fonctions liées à la prestation de services personnalisés relatifs aux programmes et services du ministère du Développement des ressources humaines. De plus, transfert, du ministre du Développement des ressources humaines (Développement social) au ministre des Ressources humaines et du Développement des compétences, des pouvoirs et des fonctions à l'égard des conseils arbitraux créés en application de la partie VI de la *Loi sur l'assurance-emploi* et conférés au ministre du Développement des ressources humaines par cette loi, et à l'égard de la Commission de l'assurance-emploi du Canada conférée au ministre du Développement des ressources humaines en vertu de la *Loi sur l'assurance-emploi* et de la *Loi sur le ministère du Développement des ressources humaines*.

Conformément au décret du C.P. 2003- 2039, transfert de la responsabilité associée à la Fondation canadienne des bourses d'études du millénaire du ministre du ministre du Développement des ressources humaines (Développement social) au ministre des Ressources humaines et du Développement des compétences.

Conformément au décret du C.P. 2003-2088, transfert de la responsabilité associée à la Direction des affaires du secteur bénévole et communautaire du ministère du Patrimoine canadien au ministère du ***Développement des ressources humaines (Développement social)***.

Conformément au décret du C.P. 2003-2046, le Bureau du sous-ministre du Commerce international du ministère des Affaires étrangères et du Commerce international sera ajouté à l'annexe I.1 de la *Loi sur la gestion des finances publiques*, sous le nom de ***ministère du Commerce international.***

Conformément au décret du C.P. 2003-2047, transfert de la responsabilité associée au ministère du Commerce international du ministre des Affaires étrangères au ministre du Commerce international.

Conformément au décret du C.P. 2003-2049, transfert de la responsabilité à l'égard des secteurs suivants du ministère des Affaires étrangères et du Commerce international au ministère du Commerce international : la Direction de la politique commerciale, économique et environnementale, y compris négociateur en chef des accords aériens (à l'exception des secteurs qui s'occupent de la politique environnementale, des conférences au sommet, du Forum de coopération économique Asie-Pacifique, de l'Organisation de coopération économique et de l'enveloppe de l'aide internationale); les secteurs de la Direction générale des communications et du Bureau des services exécutifs qui fournissent un appui à la politique commerciale internationale et à la promotion du commerce international, y compris la Direction des communications sur le commerce, les secteurs de la Direction des relations académiques internationales qui s'occupent de la promotion du commerce international; les secteurs de la Direction de la promotion des arts et des industries culturelles qui s'occupent de la promotion du commerce international; les secteurs du Secrétariat de la planification des politiques qui s'occupent de la politique commerciale et de la promotion du commerce international; les secteurs des directions géographiques du ministère qui s'occupent exclusivement de la politique commerciale et de la promotion du commerce international; les secteurs des missions canadiennes à l'étranger qui s'occupent exclusivement de la politique commerciale et de la promotion du commerce international; la Direction du droit commercial. De plus, transfert, du ministre des Affaires étrangères au ministre du Commerce international, des pouvoirs et des fonctions en matière de commerce international conférés au ministre des Affaires étrangères par la *Loi sur le ministère des Affaires étrangères et du Commerce international*.

# Changements au Budget principal des dépenses de 2004–2005

Conformément au décret du C.P. 2003-2050, transfert de la responsabilité du ministère de l'Industrie au ministère du Commerce international à l'égard des secteurs suivants : Partenaires pour l'investissement au Canada, la Direction d'intégration du commerce, le Centre des occasions d'affaires internationales, de la Direction générale des secteurs de l'industrie, les centres régionaux de commerce international de la Direction générale des opérations; les secteurs de la Division de la politique du commerce industriel et les secteurs de l'investissement de la Division des investissements internationaux et de la politique des services, qui relèvent de la Direction générale de la politique du commerce et d'investissement internationaux, à l'exception des secteurs s'occupant de l'application de la *Loi sur Investissement Canada*.

Conformément au décret du C.P. 2003-2071, le Secrétariat de la mise en œuvre de la modernisation de la gestion des ressources humaines du Bureau de gestion des ressources humaines du Secrétariat du Conseil du Trésor du Canada sera ajouté à l'annexe I.1 de la *Loi sur la gestion des finances publiques*, sous le nom d'***Agence de gestion des ressources humaines de la fonction publique du Canada.***

Conformément au décret du C.P. 2003-2072, transfert de la responsabilité de l'Agence de gestion des ressources humaines de la fonction publique du Canada de la présidente du Conseil du Trésor au président du Conseil privé de la Reine pour le Canada.

Conformément au décret C.P. 2003-2074, transfert du Secrétariat du Conseil du Trésor du Canada à l'Agence de gestion des ressources humaines de la fonction publique du Canada de la responsabilité à l'égard des secteurs suivants : Bureau de la gestion des ressources humaines (sauf la Division des relations de travail et des activités de rémunération, la Division de la gestion du risque (Ressources humaines), la Division des pensions et des avantages sociaux et la Division de la planification de la rémunération); Direction des langues officielles; Bureau des valeurs et de l'éthique et Bureau de l'intégrité de la fonction publique.

Conformément au décret C.P. 2003-2089, transfert au ***ministère des Travaux publics et Services gouvernementaux Canada*** de la responsabilité associée à la Direction du dirigeant principal de l'information du Secrétariat du Conseil du Trésor du Canada (Analyse du Gouvernement en direct; Portails et regroupement; Bureau du secrétaire adjoint du Gouvernement en direct; Amélioration de la prestation des services; Voie de communication protégée, Engagement des clients, Projet de la Voie de communication protégée, Bureau de la gestion; Gestion du changement; et Communications et relations publiques).

Conformément au décret C.P. 2003-2086, transfert au ***Solliciteur général (Sécurité publique et Protection civile)*** de la responsabilité du Bureau de la protection des infrastructures essentielles et de la protection civile de la Défense nationale.

Conformément au décret C.P. 2003-2087, transfert au Solliciteur général (Sécurité publique et Protection civile) de la responsabilité du Centre national de prévention du crime de la Défense nationale.

Conformément au décret C.P. 2003-2059, la Direction générale des opérations de l'exécution de la loi et du renseignement de Citoyenneté et Immigration est ajoutée à l'annexe I.1 de la *Loi sur la gestion des finances publiques* sous le nom de ***Agence des services frontaliers du Canada.***

Conformément au décret C.P. 2003-2061, transfert de la responsabilité de l'Agence des services frontaliers du Canada de Citoyenneté et Immigration au Solliciteur général (portant le titre de vice-premier ministre et ministre de la Sécurité publique et de la Protection civile).

Conformément au décret C.P. 2003-2063, transfert à Agence des services frontaliers du Canada de la responsabilité à l'égard des secteurs suivants de Citoyenneté et Immigration : secteur de la Région internationale qui s'occupe à temps plein du renseignement et de l'interception à l'étranger; secteur du Réseau de services responsable du Centre de confirmation des mandats de l'immigration; Bureau de l'exécution de la loi (Vancouver, Toronto, Montréal); Unité du renseignement (Vancouver et Montréal); secteurs des bureaux du Canada, autres que les postes frontaliers, s'occupant à temps plein du renseignement et de l'exécution de la loi.

# Changements au Budget principal des dépenses de 2004–2005

De plus, les pouvoirs et les fonctions conférés au ministre de la Citoyenneté et de l'Immigration prévus au paragraphe 77(1) de la *Loi sur l'immigration et la protection des réfugiés* sont transférés au Solliciteur général du Canada (portant le titre de vice-premier ministre et ministre de la Sécurité publique et de la Protection civile).

Conformément au décret C.P. 2003-2064, transfert de l'Agence des douanes et du revenu du Canada à l'Agence des services frontaliers du Canada de la responsabilité à l'égard des secteurs suivants : Direction générale des douanes; Division des opérations, Direction des enquêtes, Direction générale des programmes d'observation; Direction des appels des douanes, Direction générale des appels; et secteur dans chaque division régionale de l'Agence qui est responsable du programme des douanes, à l'exclusion de celui chargé de la perception.

Conformément au décret C.P. 2003-2065, transfert à l'Agence des services frontaliers du Canada de la responsabilité à l'égard des secteurs de la Direction générale des opérations de l'Agence canadienne d'inspection des aliments qui assurent des services d'inspection de première ligne des voyageurs et des produits importés dans les aéroports et aux autres postes frontaliers canadiens, à l'exclusion des centres de service à l'importation.

Conformément au décret C.P. 2003-2090, transfert de Pêches et Océans Canada au ***ministère des Transports*** de la responsabilité des secteurs de la Direction générale des programmes maritimes chargés de l'établissement des politiques relatives à la sécurité des embarcations de plaisance, aux services à la navigation maritime, à la pollution (prévention et intervention) et aux eaux navigables.

Conformément au décret 2004-98, en vigueur le 1er avril 2004, transfert de Communication Canada au Bureau du Conseil privé de la responsabilité à l'égard des secteurs suivants : Direction générale des opérations régionales (à l'exception du secteur des liaisons extérieures); Gestion de l'analyse et de l'information qui faisait partie de la Direction générale de la recherche; Services d'information qui faisait partie de la Direction générale des services de communication (à l'exception du Suivi électronique des médias) et Groupe de conseil en communication qui faisait partie de la Direction des Communications.

Conformément au décret 2004-99, en vigueur le 1er avril 2004, transfert du ministère des Travaux publics et Services gouvernementaux Canada au ministère du Patrimoine canadien des pouvoirs et des fonctions relatifs à tout accord de subvention avec le Conseil de l'unité canadienne, dont celui qui est entré en vigueur depuis le 30 juin 2003.

Conformément au décret 2004-99, en vigueur le 1er avril 2004, intégration de Communications Canada au ministère des Travaux publics et Services gouvernementaux Canada.

## Modifications concernant les autorisations (crédits/postes législatifs) :

**Agence de promotion économique du Canada atlantique** – ***ministère*** – Un nouveau poste législatif a été ajouté : « Ministre de l'Agence de promotion économique du Canada atlantique – Traitement et allocation pour automobile ».

**Agriculture et Agroalimentaire** – ***ministère*** – Trois nouveaux postes législatifs sont ajoutés : « Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture »; « Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programmes provinciaux » et « Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB) ».

**Agence des douanes et du revenu du Canada** – ***ministère*** – Le crédit pour dépenses en capital est éliminé à la suite du transfert de fonds à l'Agence des services frontaliers du Canada.

# Changements au Budget principal des dépenses de 2004–2005

**Environnement – *ministère*** – À cause de la restructuration, deux nouveaux crédits ont été ajoutés : « Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital » et « Paiements à la Société du Vieux-Port de Montréal Inc. » pour les dépenses de fonctionnement et les dépenses en capital ».

**Finances – *ministère*** – Le poste législatif « Transfert canadien en matière de santé et de programmes sociaux » est divisé en deux postes législatifs : Transfert canadien en matière de santé et Transfert canadien en matière de programmes sociaux.

**Finances – *Bureau du surintendant des institutions financières*** – Un nouveau poste législatif est ajouté pour autoriser la dépense des revenus « Dépense des revenus conformément au paragraphe17(2) de la *Loi sur le Bureau du surintendant des institutions financières* (L.R. 1985, chap. 18 (3e suppl.)) ».

**Affaires étrangères et Commerce international – *ministère*** – Au crédit 1, on a éliminé la référence aux Centres canadiens des affaires, aux foires et missions commerciales et autres services de développement du commerce international et aux services de développement des investissements à la suite du transfert de responsabilités au Commerce international. De plus, le crédit 1 fait maintenant mention de la prestation de services communs entre le ministère des Affaires étrangères et du Commerce international et le ministère du Commerce international.

**Ressources humaines et Développement des compétences – *ministère*** – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Subventions et contributions », et quinze postes législatifs.

**Développement des ressources humaines (Développement social)** – Treize postes législatifs ont été transférés de Développement des ressources humaines (Développement social) à Ressources humaines et Développement des compétences.

**Affaires indiennes et du Nord canadien – *ministère*** – Ce ministère a regroupé trois programmes en un programme et il compte maintenant quatre crédits budgétaires, deux crédits non budgétaires et sept crédits législatifs (tous budgétaires).

**Industrie – *ministère*** – Un nouveau crédit pour dépenses en capital est ajouté puisque les dépenses en capital du ministère dépassent le crédit de 5 millions de dollars.

**Commerce international – *ministère*** – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Subventions et contributions », et deux postes législatifs, « Traitement du ministre et allocation pour automobile » et « Contributions aux régimes d'avantages sociaux des employés ».

**Conseil privé – *ministère*** – Un nouveau crédit, « Subventions et contributions » (Crédit 5), est ajouté puisque le total des subventions et des contributions dépasse maintenant le crédit de 5 millions de dollars. Par conséquent, le crédit, « Dépenses du programme » (Crédit 1) a été modifié pour inclure les dépenses de fonctionnement.

**Conseil privé – *Agence de gestion des ressources humaines de la fonction publique du Canada*** – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Contributions », et un poste législatif, « Contributions aux régimes d'avantages sociaux des employés ».

**Solliciteur général (Sécurité publique et Protection civile) – *Agence des services frontaliers du Canada*** – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Contributions », et un poste législatif, « Contributions aux régimes d'avantages sociaux des employés ».

**Solliciteur général (Sécurité publique et Protection civile) – *Centre canadien des armes à feu*** – Ce nouvel organisme compte deux crédits, « Dépenses de fonctionnement » et « Contributions », et un poste législatif, « Contributions aux régimes d'avantages sociaux des employés ».

## Changements au Budget principal des dépenses de 2004–2005

**Transports** – ***Société canadienne d'hypothèques et de logement*** – Crédit 45 – Les termes « du Canada » ont été ajoutés au libellé du crédit « …en conformité avec le pouvoir de toute loi du Parlement du Canada… ».

**Secrétariat du Conseil du Trésor** – Le crédit 2 a été supprimé et le libellé du crédit 1, « Dépenses de fonctionnement », a été modifié pour se lire maintenant comme suit : « Dépenses de programme ».

**Anciens combattants** – Un nouveau crédit pour dépenses en capital est ajouté au Programme des anciens combattants puisque ses dépenses en capital dépassent le crédit de 5 millions de dollars. Le poste législatif « Crédits de réadaptation en vertu de l'article 8 et les remboursements, en vertu de l'article 15 de la *Loi sur les indemnités de service de guerre*, de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants* (S.R.C., 1970, ch. W-4 ) » a été divisé en deux postes législatifs.

**Diversification de l'économie de l'Ouest canadien** – Un nouveau poste législatif a été ajouté « Ministre de la Diversification de l'économie de l'Ouest canadien – Traitement et allocation pour automobile ».

## Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activité) :

**Agence des douanes et du revenu du Canada** – ***ministère*** – L'objectif a été modifié pour éliminer la référence aux services frontaliers et à l'application des dispositions législatives régissant le commerce international et les voyageurs. Les services des douanes ont été transférés à l'Agence des services frontaliers du Canada.

**Patrimoine canadien** – ***Société Radio-Canada*** – La référence à Radio-Canada International a été supprimée du secteur d'activité, « Recettes », et a été ajoutée au secteur d'activité, « Coûts des services de télévision et de radio ».

**Patrimoine canadien** – ***Musée canadien de la nature*** – La description du financement par voie de crédits et le tableau sommaire du financement par voie de crédits ont été modifiés pour mentionner les « Rénovations de l'Édifice commémoratif Victoria ».

**Patrimoine canadien** – ***Musée des beaux-arts du Canada*** – La description du secteur d'activité « Rayonnement » a été modifiée.

**Patrimoine canadien** – ***Musée national des sciences et de la technologie*** – La description du financement par voie de crédits et le sommaire du financement par voie de crédits ont été modifiés pour inclure le « Musée de l'agriculture du Canada » comme musée affilié du Musée national des sciences et de la technologie.

**Finances** – ***ministère*** – Les objectifs et la description des secteurs d'activité du Programme fédéral de transferts aux provinces ont été modifiés pour diviser le Transfert canadien en matière de santé et de programmes sociaux en deux entités distinctes, soit le Transfert canadien en matière de santé et le Transfert canadien en matière de programmes sociaux.

**Finances** – ***Centre d'analyse des opérations et déclarations financières du Canada*** – L'objectif, le titre du secteur d'activité et la description ont été modifiés conformément à la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes* en déterminant et mentionnant les secteurs qui comprennent maintenant les activités terroristes.

**Affaires étrangères et Commerce international** – ***ministère*** – Le secteur d'activité « Prestation de services aux autres ministères » a été rebaptisé « Services aux ministères partenaires ». Les secteurs d'activité « Promotion du commerce international » et « Politique commerciale et économique » ont été éliminés à la suite du transfert des responsabilités au Commerce international.

# Changements au Budget principal des dépenses de 2004–2005

**Affaires étrangères et Commerce international** – ***Agence canadienne de développement international*** – La description du secteur d'activité « Services généraux » a été modifiée pour mentionner la Direction générale des services juridiques.

**Affaires étrangères et Commerce international** – ***Secrétariat de l'ALÉNA, section canadienne*** – La description de l'objectif et du secteur d'activité a été modifiée pour mentionner l'Accord de libre-échange Canada-Costa Rica.

**Ressources humaines et Développement des compétences** – ***ministère*** – Ce nouvel organisme comprend sept secteurs d'activité : prestations d'assurance-emploi; programmes d'emploi; compétences professionnelles; apprentissage, travail; sans-abri; soutien aux politiques, aux programmes et à la prestation des services.

**Développement des ressources humaines (Développement social)** – Cet organisme a fait l'objet d'une restructuration majeure. Par conséquent, l'objectif a été modifié et six secteurs d'activité ont été remplacés par cinq nouveaux secteurs d'activité : politique du développement social, programmes de la sécurité du revenu; partenariats sociaux; prestation de services et versement de prestations et services ministériels.

**Affaires indiennes et du Nord canadien** – ***ministère*** – Ce ministère a regroupé trois programmes en un seul programme. Par conséquent, des modifications ont été apportées à l'objectif et le ministère compte maintenant trois nouveaux secteurs d'activité et de nouvelles descriptions des secteurs d'activité.

**Commerce international** – ***ministère*** – Ce nouvel organisme comprend quatre secteurs d'activité : promotion du commerce international; politique commerciale; promotion des investissements et services ministériels.

**Parlement** – ***Chambre des communes*** – Des modifications mineures ont été apportées à la description des secteurs d'activité.

**Conseil privé** – ***ministère*** – On a éliminé de la description du secteur d'activité, « Cabinets des ministres », la phrase suivante : « le Cabinet du vice-premier ministre, qui assume des fonctions particulières désignées par le Premier ministre, y compris celles d'agir comme Premier ministre en l'absence de ce dernier ».

La description du secteur d'activité, « Bureau du Conseil privé » a été modifiée pour éliminer la mention de la Direction du sous-greffier et conseiller juridique et le Secrétariat des priorités de gestion. On y fait aussi mention de la Direction de l'appareil gouvernemental et on a modifié l'appellation Secrétariat du personnel supérieur pour le rebaptiser Secrétariat du personnel supérieur et des projets spéciaux.

# Changements au Budget principal des dépenses de 2004–2005

On a éliminé de la description du secteur d'activité, « Services ministériels », la mention des Services de la correspondance de la haute direction.

**Conseil privé** – ***Agence de gestion des ressources humaines de la fonction publique du Canada*** – Ce nouvel organisme compte un secteur d'activité : « Agence de gestion des ressources humaines de la fonction publique du Canada ».

**Travaux publics et Services gouvernementaux** – ***Bureau du Canada sur le règlement des questions des pensionnats autochtones*** – La description du secteur d'activité a été modifiée pour apporter des précisions.

**Solliciteur général (Sécurité publique et Protection civile)** – ***Agence des services frontaliers du Canada*** – Ce nouvel organisme compte un secteur d'activité : « Opérations frontalières ».

**Solliciteur général (Sécurité publique et Protection civile)** – ***Centre canadien des armes à feu*** – Ce nouvel organisme compte un secteur d'activité : « Administration du Programme canadien de contrôle des armes à feu ».

**Transports** – ***Société canadienne d'hypothèques et de logement*** – La description française du financement par voie de crédits (troisième paragraphe) a été modifiée pour être plus fidèle au texte anglais.

# 2 Affaires étrangères et Commerce international (Affaires étrangères)

Ministère 2–4
Agence canadienne de développement international 2–9
Centre de recherches pour le développement international 2–15
Commission mixte internationale 2–17

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Affaires étrangères et Commerce international (Affaires étrangères)** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **1 005 537** | 1 065 239 | (59 702) |
| 5 | Dépenses en capital | **123 814** | 138 623 | (14 809) |
| 10 | Subventions et contributions | **492 191** | 434 095 | 58 096 |
| (L) | Ministre des Affaires étrangères – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Paiements en vertu de la *Loi sur la pension spéciale du service diplomatique* | **250** | 250 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **106 372** | 108 298 | (1 926) |
| (L) | Fonds renouvelable du Bureau des passeports | ..... | (5 295) | 5 295 |
| | Postes non requis | | | |
| – | Ministre du Commerce international – Traitement et allocation pour automobile | ..... | 67 | (67) |
| | **Total du Ministère** | **1 728 234** | 1 741 344 | (13 110) |
| | **Agence canadienne de développement international** | | | |
| 15 | Dépenses de fonctionnement | **200 289** | 191 243 | 9 046 |
| 20 | Subventions et contributions | **2 210 878** | 1 623 977 | 586 901 |
| (L) | Ministre de la Coopération internationale – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la *Loi sur l'aide au développement international (institutions financières)* | **221 285** | 248 540 | (27 255) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **22 459** | 19 456 | 3 003 |
| | Total du budgétaire | **2 654 981** | 2 083 283 | 571 698 |
| L25 | Délivrance et paiement de billets aux fonds d'institutions financières internationales | ..... | ..... | ..... |
| L30 | Paiement de billets aux institutions financières internationales – Souscriptions au capital | **3 865** | 4 440 | (575) |
| (L) | Paiements aux institutions financières internationales – Souscriptions au capital | **3 066** | 5 100 | (2 034) |
| | Total du non-budgétaire | **6 931** | 9 540 | (2 609) |
| | **Total de l'organisme** | **2 661 912** | 2 092 823 | 569 089 |
| | **Centre de recherches pour le développement international** | | | |
| 35 | Versements au Centre de recherches pour le développement international | **119 086** | 100 941 | 18 145 |
| | **Total de l'organisme** | **119 086** | 100 941 | 18 145 |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Commission mixte internationale** | | | |
| 40 | Dépenses du Programme | **7 340** | 4 930 | 2 410 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **644** | 552 | 92 |
| | **Total de l'organisme** | **7 984** | 5 482 | 2 502 |

## Affaires étrangères et Commerce international (Affaires étrangères)
## Ministère

**Objectifs**

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et la sécurité et travailler à la promotion de la paix dans le monde en diffusant la culture et les valeurs canadiennes.

**Description des secteurs d'activité**

*Coopération et sécurité internationales*
Instaurer un régime international pacifique, fondé sur le droit et reflétant les valeurs canadiennes, au sein duquel le Canada est à l'abri de menaces émanant de l'étranger.

*Aide aux Canadiens à l'étranger (services consulaires)*
Répondre aux besoins d'aide officielle des Canadiens voyageant ou habitant à l'étranger.

*Diplomatie ouverte*
Susciter de l'intérêt et de la confiance à l'égard du Canada à l'étranger et faire en sorte que l'opinion publique internationale soit favorable aux intérêts politiques et économiques du Canada et aux valeurs canadiennes.

*Services ministériels*
Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

*Services aux ministères partenaires*
Permettre aux autres ministères d'exécuter leurs programmes à l'étranger grâce à la prestation de services de soutien efficaces sur le plan des coûts.

*Services de passeports*
Délivrer des titres de voyage respectés à l'échelle internationale aux citoyens canadiens et autres résidents canadiens qui y ont droit. Le Parlement a autorisé précédemment un prélèvement total de 4 000 000 $ au titre du Fonds renouvelable du Bureau des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 11 994 |
| Moins : | |
| Budget principal des dépenses de 2004–2005 – excédents nets de trésorerie | ...... |
| Montant prévu de l'autorisation non utilisée au 1er avril 2005 | 11 994 |

## Affaires étrangères et Commerce international (Affaires étrangères)
## Ministère

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Coopération et sécurité internationales | 244 588 | 17 422 | 462 673 | ..... | **724 683** | 585 273 |
| Aide aux Canadiens à l'étranger (services consulaires) | 64 760 | 1 373 | 80 | 2 600 | **63 613** | 63 293 |
| Diplomatie ouverte | 83 542 | 1 147 | 29 418 | 2 303 | **111 804** | 103 261 |
| Services ministériels | 205 375 | 88 384 | 270 | 16 390 | **277 639** | 319 069 |
| Services aux ministères partenaires | 535 007 | 15 488 | ..... | ..... | **550 495** | 279 033 |
| *Services de passeports | 166 182 | ..... | ..... | 166 182 | ..... | (5 295) |
| Promotion du commerce international | ..... | ..... | ..... | ..... | ..... | 265 825 |
| Politique commerciale et économique | ..... | ..... | ..... | ..... | ..... | 130 885 |
| | **1 299 454** | **123 814** | **492 441** | **187 475** | **1 728 234** | 1 741 344 |

*Ce secteur d'activité est financé au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante

| | (en milliers de dollars) |
|---|---|
| Profit de fonctionnement prévu | 9 486 |
| Plus | |
| Éléments hors caisse compris dans le calcul du profit de fonctionnement | 26 189 |
| Moins | |
| Dépenses en argent non comprises dans le calcul du profit de fonctionnement | |
| Nouvelles acquisitions d'immobilisations | 19 942 |
| Changement dans le fonds de roulement | 15 743 |
| Total des prévisions – excédents nets de trésorerie | |

Pour de plus amples renseignements sur le Fonds renouvelable du Bureau des passeports, se reporter au rapport sur les plans et les priorités du Ministère.

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Coopération et sécurité internationales* | | |
| Fonds volontaire des Nations Unies pour les victimes de la torture | **60 000** | 60 000 |
| Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouverneur en conseil | **8 952 779** | 7 476 609 |
| Subvention au Centre international des droits de la personne et du développement démocratique | **4 873 100** | 4 873 100 |
| *Diplomatie ouverte* | | |
| Subventions dans le domaine des relations avec les universités | **14 200 000** | 12 700 000 |
| Subventions dans le domaine des relations culturelles | **9 814 000** | 9 019 000 |
| Office du baccalauréat international | **4 000** | 4 000 |
| *Services ministériels* | | |
| Association de la communauté du service extérieur | **20 000** | 20 000 |
| (L) Paiements en vertu de la *Loi sur la pension spéciale du service diplomatique* | **250 000** | 250 000 |
| **Total des subventions** | **38 173 879** | 34 402 709 |
| **Contributions** | | |
| *Coopération et sécurité internationales* | | |
| Organisations internationales de produits de base (22 995 euros) | **35 000** | 32 000 |
| Organisation mondiale des douanes (261 943 euros) | **393 000** | 390 000 |
| Agence internationale de l'énergie (591 721 euros) | **889 000** | 927 000 |
| Organisation mondiale du commerce (6 164 062 francs suisses) | **6 094 000** | 6 149 000 |
| Organisation de coopération et de développement économiques (7 025 487 euros) | **10 549 000** | 10 508 000 |
| Organisation de coopération et de développement économiques – Centre pour la recherche et l'innovation dans l'enseignement (151 055 euros) | **227 000** | 148 000 |
| Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire (291 896 euros) | **438 000** | 414 000 |
| Organisation mondiale de la propriété intellectuelle (455 790 francs suisses) | **451 000** | 502 000 |
| Secrétariat de coopération économique avec l'Asie-Pacifique (348 900 $US) | **485 000** | 542 000 |
| Entente de Wassenaar (39 864 euros) | **60 000** | 58 000 |
| Contributions au Bureau canadien du mécanisme pour un développement propre et de l'application conjointe | **4 240 000** | 3 870 000 |
| Fonds volontaire des Nations Unies pour l'environnement | **925 000** | 925 000 |
| Accords environnementaux internationaux | **2 488 000** | 1 788 000 |
| Secrétariat permanent de la Convention des Nations Unies sur la diversité biologique | **628 000** | 1 256 000 |
| Agence intergouvernementale de la Francophonie (7 842 339 euros) | **11 776 000** | 11 696 000 |
| Fondation du Commonwealth (640 307 livres sterling) | **1 413 000** | 1 485 000 |
| Secrétariat du Commonwealth (2 322 666 livres sterling) | **5 125 000** | 5 415 000 |
| Programme du Commonwealth pour la jeunesse (703 536 livres sterling) | **1 552 000** | 1 747 000 |
| Organisation pour l'alimentation et l'agriculture (11 206 800 $US) | **15 573 000** | 13 599 000 |
| Organisation de l'aviation civile internationale (1 464 527 $US) | **2 035 000** | 1 758 000 |
| Organisation internationale du travail (7 334 822 $US) | **10 192 000** | 8 919 000 |
| Organisation maritime internationale (202 600 livres sterling) | **447 000** | 430 000 |
| Organisation du Traité de l'Atlantique Nord – Administration civile (11 791 400 euros) | **17 706 000** | 14 409 000 |
| Organisation du Traité de l'Atlantique Nord – Programmes scientifiques (1 102 100 euros) | **1 655 000** | 2 094 000 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Activités de la francophonie internationale | **542 000** | 542 000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (30 939 895 CFA) | **71 000** | 70 000 |
| Fonds des Nations Unies pour les populations autochtones | **30 000** | 30 000 |
| Organisation des Nations Unies pour l'éducation, la science et la culture (8 704 700 $US) | **12 096 000** | 14 965 000 |
| Organisation des Nations Unies (54 137 811 $US) | **75 230 000** | 68 383 000 |
| Organisation mondiale de la santé (11 883 454 $US) | **16 513 000** | 17 439 000 |
| Opérations de maintien de la paix des Nations Unies (79 606 932 $US) | **110 622 000** | 103 508 000 |
| Projets et activités de développement découlant des sommets de la Francophonie | **8 140 000** | 7 525 000 |
| Organisation pour l'interdiction des armes chimiques (1 892 625 euros) | **2 842 000** | 3 266 000 |
| Organisation pour la sécurité et la coopération en Europe (11 741 560 euros) | **17 631 000** | 18 780 000 |
| Non-prolifération des armes nucléaires, contrôle des armements et désarmement (408 474 $US) | **568 000** | 635 000 |
| Organisation du Traité d'interdiction complète des essais nucléaires (2 655 860 $US) | **3 691 000** | 3 809 000 |
| Soutien des intérêts du Canada à l'étranger | **600 000** | 600 000 |
| Appui à la consultation, à la recherche et à l'information sur la politique étrangère | **993 000** | 993 000 |
| Institut interaméricain de coopération pour l'agriculture (3 400 073 $US) | **4 725 000** | 5 283 000 |
| Commission du parc international Roosevelt de Campobello (896 000 $US) | **1 245 000** | 1 227 000 |
| Organisation des États américains (9 227 100 $US) | **12 822 000** | 14 337 000 |
| Conseil de mise en œuvre de l'accord de paix (638 200 euros) | **958 000** | 1 210 000 |
| Cour permanente d'arbitrage (32 920 euros) | **49 000** | 31 000 |
| Commission internationale d'établissement des faits (10 711 euros) | **16 000** | 16 000 |
| Contributions pour les mesures visant l'Asie-Pacifique | **1 981 000** | 1 981 000 |
| Programme de stages internationaux pour les jeunes | **5 854 700** | 5 952 000 |
| Programme de consolidation de la paix et de sécurité humaine | **6 500 000** | 6 500 000 |
| Volet nordique de la politique étrangère du Canada | **1 700 000** | 1 700 000 |
| Contributions pour des initiatives liées à la destruction, à l'élimination ou à la sécurisation d'armes de destruction massive | **47 056 000** | ..... |
| Programme des Nations Unies pour le contrôle international des drogues | **1 500 000** | 1 500 000 |
| Commission interaméricaine de lutte contre l'abus des drogues | **1 400 000** | 600 000 |
| Cour pénale internationale | **1 828 000** | ..... |
| Fonds canadien sur les mines antipersonnel | **5 932 000** | 120 000 |
| Fondation canadienne pour les Amériques | **200 000** | ..... |
| Société royale du Commonwealth du Canada | **20 000** | 20 000 |
| Agence internationale de l'énergie atomique (7 236 000 $US) | **10 055 000** | 10 069 000 |
| *Aide aux Canadiens à l'étranger (services consulaires)* | | |
| Service social international Canada | **80 000** | 80 000 |
| *Diplomatie ouverte* | | |
| Contribution pour la Maison des étudiants canadiens | **5 400 000** | ..... |
| **Total des contributions** | **454 266 700** | 380 232 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Soutien à l'Association des produits forestiers du Canada | ..... | 3 000 000 |
| Subventions en vertu du Programme de développement des marchés d'exportation | ..... | 2 000 000 |
| Programme de science et technologie Horizon le monde | ..... | 390 000 |
| Contributions en vertu du Programme de développement des marchés d'exportation | ..... | 9 520 000 |
| Contributions en vertu du Programme de développement des marchés d'exportation-investissement | ..... | 4 800 000 |
| **Total des postes non requis** | ..... | 19 710 000 |
| **Total** | **492 440 579** | 434 344 709 |

# Affaires étrangères et Commerce international (Affaires étrangères)
# Agence canadienne de développement international

**Objectifs**

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et accorder une aide humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

**Description des secteurs d'activité**

*Programmes géographiques*
Les programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements des pays en développement. Ils sont élaborés en consultation et en collaboration avec les partenaires de ces pays. Ils constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs essentiels du développement durable. Les programmes géographiques représentent environ la moitié du budget de l'aide internationale.

Les projets financés tiennent compte des besoins des pays en développement et de la capacité du Canada de répondre à ces besoins. La valeur des projets, et celle des contrats et des accords de contribution nécessaires à leur exécution, va de milliers de dollars à des dizaines de millions. L'approche et l'objet des projets varient aussi considérablement. À de rares exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les fournisseurs et agents d'exécution canadiens ou par l'entremise des achats effectués par les pays bénéficiaires, dans le cadre des politiques canadiennes d'aide liée (fonds alloués pour l'achat de biens et de services au Canada) et conformément aux exigences quant au contenu canadien.

Trois directions de programmes géographiques, à savoir les directions générales de l'Afrique et du Moyen-Orient, de l'Asie et des Amériques, se chargent de planifier et de fournir l'aide bilatérale canadienne aux pays admissibles. Les programmes mis en œuvre dans ces régions sont fondés sur l'objectif et les six volets prioritaires de l'aide publique au développement (APD).

*Pays en transition*
Le programme de l'Europe centrale et de l'Est (ECE) est conçu pour répondre aux initiatives et pour aider les pays de la région pendant la période critique de transition. Une part de l'aide fournie au moyen de ce programme relève de l'APD.

Le programme permet de transférer des connaissances et des compétences aux pays de la région grâce au perfectionnement des ressources humaines, au renforcement des institutions, à l'assistance humanitaire et multilatérale, et aux conseils en matière de politiques. Les activités sont mises en œuvre en collaboration avec le secteur privé, les organisations non gouvernementales (ONG), les milieux universitaires, les communautés ethniques et tous les ordres de gouvernement au Canada. Ces partenariats servent de catalyseurs pour susciter, au niveau des projets, des contributions tant chez les partenaires canadiens que chez les partenaires des pays bénéficiaires.

*Programmes multilatéraux*
Dans le cadre des programmes multilatéraux, l'Agence canadienne de développement international (ACDI) collabore avec une vaste gamme d'organisations et d'institutions internationales, dont les agences des Nations Unies (comme l'UNICEF), le Commonwealth et la Francophonie, et les banques de développement régionales pour l'Afrique, l'Asie, l'Amérique latine et les Caraïbes. La plus grande partie de l'aide humanitaire et des secours d'urgence fournis par l'ACDI est acheminée par l'intermédiaire des programmes multilatéraux.

L'ACDI emploie différents mécanismes pour obtenir des résultats dans les six secteurs prioritaires. De concert avec d'autres organismes donateurs, elle fournit un financement de base à des organisations et institutions multilatérales œuvrant dans ces secteurs. Elle cherche également à influer sur les pratiques et politiques de ces organisations afin de maximiser l'efficacité des programmes et des opérations. De plus, elle surveille et évalue le rendement des organisations et institutions internationales et fait rapport sur ce rendement.

La Direction générale des programmes multilatéraux vise aussi à améliorer les politiques et pratiques des institutions multilatérales, plus particulièrement pour la coordination des initiatives au niveau des pays, et pour le suivi et l'évaluation des activités sur le terrain. L'accroissement de l'efficacité des organisations internationales est un élément important des programmes multilatéraux.

*Partenariat canadien*
Le Programme de partenariat canadien verse des subventions et des contributions à des organisations canadiennes et internationales pour appuyer leurs activités dans les pays en développement. Il soutient les initiatives de ces organisations (à but lucratif et à but non lucratif) et vise l'établissement de partenariats durables entre le Canada et les pays en développement par l'entremise de projets à coûts partagés. En outre, le Programme est responsable de la politique en matière de consultations et représente l'Agence dans les relations et les consultations avec les partenaires.

Le Programme de partenariat canadien comporte trois sous-programmes principaux, à savoir le Soutien au secteur bénévole, la Coopération industrielle et les Bourses. Le Programme de coopération industrielle (PCI) encourage les initiatives de développement du secteur privé et favorise la croissance économique dans les pays en développement en appuyant l'établissement de liens à long terme et mutuellement avantageux entre le secteur privé canadien et les pays bénéficiaires.

Le Programme de soutien au secteur bénévole est axé sur le développement communautaire et le renforcement de la capacité des organisations et institutions des pays en développement afin de promouvoir un développement durable dans des secteurs socio-économiques clés. Il favorise la création de liens entre les ONG au Canada et dans les pays en développement, et appuie les organisations et institutions canadiennes qui œuvrent aux niveaux de l'environnement, de la réforme du secteur public, des droits de la personne, de la démocratie et du bon gouvernement afin de promouvoir le transfert de technologie et le renforcement des capacités.

Le Programme de bourses est chargé de gérer différents programmes, ainsi que les règlements et politiques régissant la sélection et le recrutement des coopérants et experts en assistance technique et des stagiaires au pays.

*Politiques*
La Direction générale des politiques élabore et tient à jour les politiques de l'ACDI dans le cadre de l'objectif et des priorités de l'APD, ainsi que des intérêts et des objectifs de la politique étrangère du Canada. Elle fournit à la Ministre, à l'ACDI et à d'autres ministères des conseils et de l'information sur les questions de politiques et de stratégies, ainsi qu'une expertise scientifique et technique. Il arrive également qu'elle vérifie le respect des normes à l'ACDI, comme dans le cas des évaluations environnementales. La Direction générale gère également les consultations sur les questions stratégiques avec des groupes d'intérêt et le grand public.

La Direction générale gère l'Enveloppe de l'aide internationale et les fonds alloués au nom de l'ACDI. Elle produit l'information générale requise pour la rédaction des rapports nationaux et internationaux sur les dépenses au titre de l'APD.

À l'échelle internationale, la Direction générale des politiques veille à coordonner les politiques de développement du Canada et celles d'autres pays donateurs, par exemple, de concert avec le Comité d'aide au développement de l'Organisation de coopération et de développement économiques (OCDE). Elle représente également les intérêts du Canada aux réunions internationales et veille à ce que les politiques en matière de développement tiennent compte des engagements internationaux pris par le Canada.

*Communications*
Conformément à la stratégie du gouvernement en matière de communications, la Direction générale des communications aide la Ministre, le Président et les directions générales de l'ACDI à s'acquitter de leurs responsabilités à ce niveau. Elle fournit des conseils d'experts, procède à des recherches sur l'opinion publique et à l'analyse des reportages, et produit des documents imprimés et audiovisuels.

Par ses activités de communications, l'Agence souhaite montrer à des publics choisis, dont les jeunes, les décideurs et les façonneurs de l'opinion, que l'ACDI est un organisme d'aide efficace. Elle veut sensibiliser davantage les Canadiens au développement international et à ses impacts et renforcer la collaboration avec les partenaires nationaux et internationaux en matière de communications. La Direction générale est responsable de l'application de la politique de l'ACDI en matière de communications.

Avec le programme d'information sur le développement, la Direction des communications travaille en collaboration avec les particuliers, les organismes non gouvernementaux et le secteur privé afin d'informer les Canadiens des programmes et des questions connexes de développement, en mettant particulièrement l'accent sur l'importance du rôle et de la contribution que les Canadiens apportent dans les pays en développement.

*Services généraux*

Les Services généraux fournissent à l'Agence des services de soutien qui ne sont pas directement liés à un mécanisme d'exécution en particulier. Ces services sont assurés par les Services à la haute direction de l'Agence, ainsi que par la Direction générale des ressources humaines et services corporatifs, la Direction générale de l'information et de la technologie, la Direction générale des services juridiques et la Direction générale de l'examen du rendement. Leur coût est comptabilisé comme une dépense administrative indirecte plutôt que comme une dépense directe qui peut être facilement imputée à un mécanisme d'exécution.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | Non-budgétaire | **Total** | |
| | Fonction-nement | Paiements de transfert | Total | Prêts, dotations en capital et avances | | |
| Programmes géographiques | 68 713 | 1 333 535 | 1 402 248 | ..... | **1 402 248** | 849 060 |
| Pays en transition | 10 076 | 101 676 | 111 752 | ..... | **111 752** | 112 453 |
| Programmes multilatéraux | 8 944 | 719 486 | 728 430 | 6 931 | **735 361** | 743 491 |
| Partenariat canadien | 17 899 | 261 345 | 279 244 | ..... | **279 244** | 275 824 |
| Politiques | 17 037 | 11 488 | 28 525 | ..... | **28 525** | 29 314 |
| Communications | 8 005 | 4 633 | 12 638 | ..... | **12 638** | 12 041 |
| Services généraux | 92 144 | ..... | 92 144 | ..... | **92 144** | 70 640 |
| | **222 818** | **2 432 163** | **2 654 981** | 6 931 | **2 661 912** | 2 092 823 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Pays en transition* | | |
| Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales | **4 000 000** | 1 000 000 |
| Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels | **2 000 000** | 2 000 000 |
| *Programmes géographiques* | | |
| Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales | **345 600 000** | 137 657 000 |
| Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que des institutions, organisations, et organismes de ces pays au profit de bénéficiaires dans des pays en développement | **2 000 000** | 5 000 000 |
| Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels | **13 500 000** | 3 000 000 |
| *Programmes multilatéraux* | | |
| Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales | **155 065 000** | 163 998 000 |
| Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que d'institutions, d'organisations et d'organismes de ces pays au profit de bénéficiaires dans des pays en développement | **158 127 000** | 114 649 000 |
| Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels | **115 775 000** | 105 935 000 |
| *Partenariat canadien* | | |
| Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales | **600 000** | 400 000 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Subventions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs institutions, organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités | **99 772 000** | 77 788 000 |
| Aide au développement pour l'éducation et la formation des particuliers | **8 005 000** | 8 248 000 |
| *Politiques* | | |
| Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions financières internationales | **11 488 000** | 7 500 000 |
| **Total des subventions** | **915 932 000** | 627 175 000 |
| **Contributions** | | |
| *Programmes géographiques* | | |
| Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs institutions, organisations et organismes ainsi que des contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et d'autres pays donateurs, à tous les ordres de gouvernement des autres pays donateurs et des gouvernements provinciaux, à leurs institutions, organisations et organismes, et à des entreprises privées, à l'appui de projets, de programmes et d'activités d'aide au développement visant des pays ou des régions donnés ainsi qu'à des personnes en mesure de réaliser des activités d'aide ou qui s'occupent activement de dossiers de développement | **972 435 000** | 632 078 000 |
| *Pays en transition* | | |
| Contributions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique | **95 676 000** | 99 186 000 |
| *Programmes multilatéraux* | | |
| Aide au développement à l'appui des activités, des programmes, des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales | **165 000** | 100 000 |
| Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, d'entreprises privées et de citoyens canadiens, du Centre de recherches pour le développement international, des pays en développement, ainsi que d'institutions, d'organisations, d'organismes et de personnes de ces pays au profit de bénéficiaires dans des pays en développement | **67 769 000** | 90 981 000 |
| Contribution à la Banque interaméricaine de développement | **1 200 000** | 1 300 000 |
| Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, et d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations de programmes, de projets, d'activités et d'appels | **100 000** | 100 000 |

**Paiements de transfert**

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Partenariat canadien* | | |
| Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs institutions, organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités | **95 908 000** | 111 102 000 |
| Encouragements à des entreprises privées, des investisseurs, des institutions et des organismes canadiens, internationaux et de pays en développement, ainsi qu'à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle | **57 060 000** | 57 322 000 |
| *Communications* | | |
| Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communication, à d'autres ministères fédéraux ou aux administrations provinciales ou municipales, à des radiodiffuseurs et des producteurs et aux gouvernements, institutions, organisations, organismes et personnes d'autres pays donateurs en vue de la production et la diffusion d'information sur le développement et de matériel éducatif et de la réalisation d'activités connexes | **4 633 000** | 4 633 000 |
| **Total des contributions** | **1 294 946 000** | 996 802 000 |
| **Autres paiements de transfert** | | |
| *Programmes multilatéraux* | | |
| (L) Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la *Loi sur l'aide au développement international (institutions financières)* | **221 285 000** | 248 540 000 |
| **Total des autres paiements de transfert** | **221 285 000** | 248 540 000 |
| **Total** | **2 432 163 000** | 1 872 517 000 |

### Objectifs

Selon la définition de la loi promulguée par le Parlement, le Centre de recherches pour le développement international (CRDI) a pour objectifs d'entreprendre, d'encourager, de soutenir et de poursuivre des recherches sur les problèmes des régions du monde en voie de développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions. Dans le cadre de la réalisation de ces objectifs, il :

- s'assure les services de scientifiques et de techniciens des sciences naturelles et sociales du Canada et de l'étranger;
- aide les régions en voie de développement à se livrer à la recherche scientifique, à acquérir les techniques innovatrices et à établir les institutions requises pour résoudre leurs problèmes;
- encourage en général la coordination de la recherche pour le développement international;
- promouvoit la coopération en matière de recherche portant sur les problèmes du développement entre les régions développées et les régions en voie de développement, à leur avantage réciproque.

Dans l'ensemble, le CRDI vise à aider les pays en développement à utiliser la science et les connaissances en vue de solutionner concrètement et à long terme les problèmes d'ordre social, économique et environnemental auxquels ils doivent faire face.

### Description du financement par voie de crédits

*Programmes de recherche pour le développement*

Programme du Centre

Le programme du CRDI s'articule autour de trois domaines principaux :

- Équité sociale et économique;
- Gestion de l'environnement et des ressources naturelles;
- Technologies de l'information et de la communication au service du développement.

Le programme est adapté aux besoins de quatre régions du monde : l'Asie, l'Afrique subsaharienne, le Moyen-Orient et l'Afrique du Nord, l'Amérique latine et les Caraïbes. L'aide est orientée vers la mise en place de capacités de recherche autochtones à l'appui des politiques et des technologies dont les pays en développement ont besoin pour édifier des sociétés plus saines, équitables et prospères.

Le Centre privilégie une approche pluridisciplinaire et participative, attentive aux questions de genre, afin de favoriser la création et l'utilisation des ressources du savoir en faveur d'un développement durable et équitable.

La recherche pour le développement inclut des activités d'expansion des ressources dans lesquelles des activités de recherche sont gérées et administrées par le CRDI au nom d'autres organisations sous la forme, pour la plupart, de projets de recherche conjoints.

Institut pour la connectivité dans les Amériques

Faisant partie du programme du Centre, l'Institut pour la connectivité dans les Amériques représente l'apport du Canada aux objectifs communs des dirigeants de l'hémisphère énoncés lors du Sommet des Amériques 2001. L'Institut appuiera des programmes s'inscrivant dans le cadre des trois thèmes du Sommet, soit le renforcement de la démocratie, la création de la prospérité et la réalisation du potentiel humain, par le biais des technologies de l'information et de la communication, dans le but d'accroître la capacité de la population de l'hémisphère à participer à une société de plus en plus axée sur le savoir.

*Soutien de la recherche pour le développement*

Soutien technique

Le personnel de soutien technique aide à l'élaboration de nouveaux projets, assure le suivi des projets de recherche et prête une assistance scientifique spécialisée aux bénéficiaires en assurant l'orientation sur le plan méthodologique et en favorisant la création et le maintien de réseaux ainsi que la synthèse des résultats pour un vaste éventail d'activités.

Compléments de programmes
Sous ce titre s'inscrit la prestation de services directement liés à l'exécution du programme de recherche pour le développement au CRDI, y compris l'évaluation de programmes, la diffusion des résultats et les services de gestion et d'information de la recherche.

Gestion de programmes
Direction stratégique et soutien au cadre de programmation et au programme des travaux du CRDI.

*Services administratifs*
Administration des bureaux régionaux
Le CRDI possède des bureaux régionaux à l'étranger qui ont pour rôle de faire valoir les connaissances spéciales des pays en développement ainsi que l'état de la recherche et du développement de ces pays. Les bureaux régionaux sont situés en Égypte, en Inde, au Kenya, au Sénégal, à Singapour et en Uruguay.

Administration
Les activités et les services institutionnels comprennent le Conseil des gouverneurs, le siège social et l'élaboration de politiques et d'autres services administratifs associés à l'exécution des programmes du CRDI.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Programmes de recherche pour le développement | | |
| Programmes du Centre | **90 329** | 75 660 |
| Institut pour la connectivité dans les Amériques | **3 000** | 6 000 |
| | **93 329** | 81 660 |
| Soutien de la recherche pour le développement | | |
| Soutien technique | **13 662** | 11 968 |
| Compléments de programmes | **4 940** | 4 937 |
| Gestion de programmes | **4 738** | 5 064 |
| | **23 340** | 21 969 |
| Services administratifs | | |
| Administration des bureaux régionaux | **5 302** | 5 199 |
| Administration | **20 425** | 19 475 |
| | **25 727** | 24 674 |
| Total | **142 396** | 128 303 |
| *Moins :* | | |
| Fonds pour les activités d'expansion des ressources | **16 170** | 24 018 |
| Crédit parlementaire supplémentaire – reçu en mars 1994 | ..... | 454 |
| Revenus de placements | **1 050** | 600 |
| Autres revenus | **1 535** | 1 527 |
| | **18 755** | 26 599 |
| Utilisation du surplus opérationnel | **4 555** | 763 |
| | **23 310** | 27 362 |
| **Total des besoins budgétaires** | **119 086** | 100 941 |

## Affaires étrangères et Commerce international (Affaires étrangères)
## Commission mixte internationale

**Objectifs**

Mettre en application les responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationaux; à la demande des gouvernements canadien et américain, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité des eaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

**Description des secteurs d'activité**

*Opération et administration du bureau de la section canadienne*
Commissaires et personnel; dépenses connexes de fonctionnement; part des dépenses relatives aux études, enquêtes et relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité des eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquête internationaux; surveillance du travail des comités de contrôle internationaux établis par la Commission; paiement des dépenses résiduelles des enquêtes et des relevés.

*Opération et administration du bureau régional des Grands Lacs*
Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les ententes à frais partagés conclues avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | Total | |
| | Fonctionnement | | |
| Opération et administration du bureau de la section canadienne | 5 742 | **5 742** | 3 260 |
| Opération et administration du bureau régional des Grands Lacs | 2 242 | **2 242** | 2 222 |
| | **7 984** | **7 984** | 5 482 |

# 3 Affaires indiennes et du Nord canadien

Ministère 3–3
Commission canadienne des affaires polaires 3–9

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Affaires indiennes et du Nord canadien** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **537 665** | 463 129 | 74 536 |
| 5 | Dépenses en capital | **17 302** | 12 919 | 4 383 |
| 10 | Subventions et contributions | **4 970 146** | 4 577 193 | 392 953 |
| 15 | Paiements à la Société canadienne des postes | **27 600** | 15 600 | 12 000 |
| (L) | Ministre des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows et d'Islington | **15** | 15 | ..... |
| (L) | Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique | **2 000** | 2 000 | ..... |
| (L) | Rentes versées aux Indiens – Paiements en vertu de traités | **1 400** | 1 400 | ..... |
| (L) | Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | **148 558** | 141 606 | 6 952 |
| (L) | Paiements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources | **1 472** | 1 471 | 1 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **54 535** | 46 564 | 7 971 |
| | Total du budgétaire | **5 760 763** | 5 261 964 | 498 799 |
| L20 | Prêts à des revendicateurs autochtones | **38 103** | 29 903 | 8 200 |
| L25 | Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer aux processus de la Commission des traités de la Colombie-Britannique | **35 500** | 47 500 | (12 000) |
| | Total du non-budgétaire | **73 603** | 77 403 | (3 800) |
| | **Total du Ministère** | **5 834 366** | 5 339 367 | 494 999 |
| | **Commission canadienne des affaires polaires** | | | |
| 30 | Dépenses du Programme | **899** | 894 | 5 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **74** | 69 | 5 |
| | **Total de l'organisme** | **973** | 963 | 10 |

# Affaires indiennes et du Nord canadien
Ministère

**Objectifs**

Travailler ensemble pour faire du Canada un meilleur endroit pour les Premières nations, les Inuits et les gens du Nord.

**Description des secteurs d'activité**

*Affaires indiennes et inuites*
En collaboration avec ses partenaires (c.-à-d. les Premières nations, les Inuits, les gens du Nord, les autres ministères fédéraux, les provinces et les territoires), ce secteur d'activité contribue à l'élaboration et à la mise en œuvre de politiques et de programmes liés au capital social, humain, naturel, matériel et économique des Inuits et des citoyens des Premières nations, de leurs familles et de leurs collectivités; honore les obligations et responsabilités constitutionnelles et statutaires du Canada envers les Premières nations et les Inuits et les obligations et responsabilités découlant des traités; conclut des ententes sur le règlement de revendications territoriales globales et particulières acceptées; aide et guide les Premières nations et les Inuits en ce qui a trait aux questions liées à l'environnement, aux terres et aux ressources naturelles; et fait la promotion d'une mesure accrue d'autosuffisance. Ce secteur d'activité favorise aussi la modernisation des structures de gouvernance, le renforcement des institutions de gouvernance locales, régionales et nationales et l'évolution de la capacité d'autonomie administrative; il stimule le développement d'une saine gouvernance et d'institutions efficaces grâce à des mesures législatives, la négociation et la mise en œuvre d'ententes s'inscrivant dans le continuum de l'autonomie gouvernementale et à des mécanismes permettant de régler les différends. En partenariat avec les Premières nations, les Inuits et d'autres intervenants, il favorise l'accès à des services sociaux et éducatifs comparables à ceux dont bénéficient les autres Canadiens dans les mêmes circonstances. Il offre des possibilités de développement économique, appuie les stratégies de développement économique et les plans communautaires et investit dans des programmes de développement des entreprises, du logement et des infrastructures dans les collectivités.

*Affaires du Nord*
En collaboration avec ses partenaires (c.-à-d. les Premières nations, les Inuits, les gens du Nord, les autres ministères fédéraux, les provinces et les territoires) et dans le respect des principes du développement durable, ce secteur d'activité favorise l'élaboration et la mise en œuvre de politiques et de programmes liés au développement politique, économique et social du Nord canadien. Il gère la relation entre le Canada et les gouvernements du Yukon, des Territoires du Nord-Ouest et du Nunavut, négocie et met en œuvre le transfert aux gouvernements du Nord des responsabilités liées aux ressources naturelles et assure la coordination et l'orientation continues de la gestion des intérêts fédéraux permanents dans le Nord. Il assure également la gestion des ressources naturelles du Nord dans les Territoires du Nord-Ouest et au Nunavut et l'ensemble des eaux hauturières de l'Arctique ainsi que la protection et la mise en valeur de l'environnement arctique, sur le plan national et international. Il contribue à l'amélioration de la sécurité alimentaire et de la santé humaine, encourage la coopération circumpolaire et fait la promotion d'initiatives liées au changement climatique et de programmes de science et de technologie.

*Gestion et administration du Ministère*
Ce secteur d'activité assure l'orientation des politiques, la gestion des litiges et du risque et le soutien administratif au Ministère par l'entremise de pratiques de la fonction de contrôleur moderne, garantissant la reddition de comptes axée sur les résultats et la promotion de l'apprentissage organisationnel. Il veille à ce que les politiques et les programmes soient avisés, que la main-d'œuvre (les gens) soit efficace et respectueuse, que les services soient axés sur les citoyens et que les cadres de gestion du risque, de gérance et de reddition de comptes soient bien élaborés.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|---|
| | Budgétaire | | | | Non-budgétaire | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Total | Prêts, dotations en capital et avances | | |
| Affaires indiennes et inuites | 184 178 | 17 302 | 5 047 483 | 5 248 963 | 73 603 | **5 322 566** | 4 904 506 |
| Affaires du Nord | 101 839 | ..... | 72 121 | 173 960 | ..... | **173 960** | 131 723 |
| Gestion et administration du Ministère | 337 340 | ..... | 500 | 337 840 | ..... | **337 840** | 303 138 |
| | **623 357** | **17 302** | **5 120 104** | **5 760 763** | **73 603** | **5 834 366** | 5 339 367 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Affaires indiennes et inuites* | | |
| Subvention à la Société Makivik dans le cadre de la mise en œuvre de la Convention de la Baie James et du Nord québécois | **350 000** | 336 000 |
| Subventions à des bandes indiennes pour le règlement de revendications particulières | **341 553 000** | 173 495 000 |
| Subventions aux bénéficiaires et aux organismes de mise en œuvre des ententes sur les revendications territoriales globales ou des règlements de revendications territoriales globales | **140 954 000** | 33 253 000 |
| (L) Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | **148 558 000** | 141 606 000 |
| Subventions aux bandes visées par le règlement de revendications territoriales portant sur des droits fonciers issus des traités des provinces de la Saskatchewan et du Manitoba | **1 793 000** | 23 775 000 |
| Subvention à l'Association des municipalités rurales de la Saskatchewan pour le paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan | **1 000 000** | 1 000 000 |
| Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan | **1 000 000** | 1 000 000 |
| Versements à la Nation de Piikani pour la mise en œuvre des éléments de développement économique suite à l'Entente de règlement entre la Nation de Piikani, le Canada et l'Alberta | **5 000 000** | 6 150 000 |
| Paiements au gouvernement des Territoires du Nord-Ouest pour faciliter la mise en œuvre des ententes sur les revendications territoriales globales | **1 569 000** | ..... |
| Subvention aux Chippewas de Kettle Point et de Stony Point conformément à l'entente relative aux paiements anticipés d'une compensation aux personnes âgées | **1 575 000** | ..... |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Versement à la Première nation de Rainy River en règlement de sa revendication spéciale | **39 168 000** | ..... |
| (L) Rentes versées aux Indiens – Paiements en vertu de traités | **1 400 000** | 1 400 000 |
| Subventions aux bandes indiennes de la Colombie-Britannique tenant lieu d'une rente par habitant | **300 000** | 300 000 |
| Subventions accordées aux Indiens et aux Inuits pour offrir des services d'aide à l'éducation primaire et secondaire | **400 000** | 400 000 |
| Subventions accordées aux Indiens et Inuits pour favoriser l'essor de leur régime d'éducation postsecondaire | **4 500 000** | 4 500 000 |
| Subventions accordées aux Inuits pour favoriser leur essor culturel | **45 000** | 45 000 |
| Subventions visant à fournir un soutien au revenu aux personnes démunies qui habitent dans les réserves indiennes | **16 621 000** | ..... |
| Subventions aux étudiants et à leurs chaperons pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes et le gouvernement fédéral assurent le fonctionnement | **136 000** | 136 000 |
| Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuites pour soutenir leur administration | **202 288 000** | 205 446 000 |
| Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale | **44 357 000** | 30 503 000 |
| Subventions à la bande indienne Sechelte en vertu de la *Loi relative à l'autonomie gouvernementale de la bande indienne Sechelte* | **3 996 000** | 3 921 000 |
| Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés | **8 552 000** | 8 384 000 |
| Subventions à des organismes indiens représentatifs pour appuyer leur administration | **5 608 000** | 5 608 000 |
| Paiements aux organisations autochtones autonomes en vertu des ententes sur les revendications territoriales globales, sur l'autonomie gouvernementale ou en vertu d'une loi liée à un traité | **42 424 000** | 38 036 000 |
| Subvention pour l'éducation des Mi'kmaqs de la Nouvelle-Écosse | **27 554 000** | 27 086 000 |
| *Affaires du Nord* | | |
| Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord | **636 000** | 636 000 |
| Subvention à l'Association universitaire canadienne d'études nordiques aux fins de la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes | **76 000** | 76 000 |
| Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation sécuritaires des ressources naturelles du Nord | **5 000** | 5 000 |
| Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques | **4 500** | 4 500 |
| **Total des subventions** | **1 041 422 500** | 707 101 500 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Affaires indiennes et inuites* | | |
| Contributions aux requérants autochtones pour la préparation et la présentation de leurs revendications | **8 229 000** | 8 229 000 |
| Contribution à la Commission des Cris et des Naskapis pour la surveillance de la mise en œuvre de la *Loi sur les Cris et les Naskapis du Québec* | **395 000** | 395 000 |
| Contributions aux bénéficiaires et à divers organismes de mise en œuvre des règlements de revendications territoriales globales | **42 026 000** | 35 725 000 |
| Contribution fédérale à la Commission des traités de la Colombie-Britannique et au Sommet des Premières nations pour les coûts de fonctionnement | **3 100 000** | 3 136 000 |
| Financement s'adressant aux entités ou aux organisations des revendicateurs autochtones pour développer la capacité de négocier | **18 750 000** | 16 700 000 |
| Contributions à la Commission des traités de la Colombie-Britannique pour appuyer les Premières nations dans le cadre du processus de négociation de la Commission des traités de la Colombie-Britannique | **6 265 000** | 6 585 000 |
| Paiements à des groupes de requérants pour l'exécution des activités relatives à l'inscription et à la ratification touchant les ententes sur les revendications avant la ratification d'ententes définitives | **250 000** | 250 000 |
| Contributions aux Premières nations engagées dans le processus de négociation des traités en Colombie-Britannique, leurs organismes, à la province de la Colombie-Britannique et aux tiers pour des mesures liées aux traités | **2 500 000** | 1 500 000 |
| Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs successions | **15 407 000** | 11 586 000 |
| Contributions aux bandes indiennes pour l'administration de l'inscription | **5 806 000** | 5 822 000 |
| Contributions aux provinces, à des sociétés, à des administrations locales, à des Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services de lutte contre les incendies de forêt sur les terres des réserves | **8 943 000** | 7 999 000 |
| Contributions destinées à la mise en valeur des ressources | **7 044 000** | 6 544 000 |
| Contributions versées aux Premières nations pour la gestion de sites contaminés | **9 000 000** | ..... |
| Contributions pour la mise en œuvre de la *Loi sur la gestion des terres des premières nations* | **15 141 000** | ..... |
| Contributions à la province de Terre-Neuve et Labrador pour la prestation de programmes et de services aux Autochtones de Terre-Neuve et du Labrador | **10 004 000** | 12 522 000 |
| * Paiements aux Indiens, Inuits et Innus, totalisant 3 687 142 000 $, devant servir à fournir des services publics dans les domaines du développement économique, de l'éducation, du développement social, des immobilisations et de l'entretien, et du soutien aux administrations indiennes : | | |
| Développement économique | **128 412 000** | 143 131 000 |
| Éducation | **1 326 687 000** | 1 287 429 000 |
| Développement social | **1 142 065 000** | 1 175 161 000 |
| Immobilisations et entretien | **965 522 000** | 870 952 000 |
| Soutien aux administrations indiennes | **124 456 000** | 113 889 000 |

*Le financement est distribué par l'entremise d'une variété d'ententes de financement, incluant des contributions, des paiements de transfert souples et des modes optionnels de financement. Ces derniers offrent un montant global aux Premières nations afin qu'elles puissent fournir un éventail de services de base. Par conséquent, les montants qui figurent dans la liste ne représentent qu'une estimation.

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Contributions destinées aux collectivités indiennes, inuites et innues, aux bandes et aux groupements de bandes visés par la *Loi sur les Indiens* pour faciliter leur participation aux négociations sur le droit inhérent à l'autonomie gouvernementale | **12 695 000** | 14 700 000 |
| Contribution à la province de Québec, en matière d'éducation crie et inuite, selon les dispositions de la Convention de la Baie James et du Nord québécois | **89 267 000** | 83 200 000 |
| Contributions pour appuyer l'établissement de systèmes de gouvernement, d'administration et de responsabilisation solides | **32 000 000** | 32 000 000 |
| Contributions au titre des consultations et de l'élaboration des politiques | **31 610 000** | 15 524 000 |
| Contributions à l'intention des commissions des traités provinciales et/ou régionales | **750 000** | 750 000 |
| Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nunavut, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art | **458 000** | 458 000 |
| *Affaires du Nord* | | |
| Contributions au gouvernement des Territoires du Nord-Ouest et au gouvernement du Nunavut pour les services de santé dispensés aux Indiens et aux Inuits | **42 867 000** | 42 026 000 |
| Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord | **3 244 300** | 3 558 300 |
| Contributions au titre des services de consultation fournis aux Inuits dans le Sud | **80 000** | 80 000 |
| Contributions aux gouvernements des Territoires dans le cadre de projets de développement et d'infrastructure régionaux | **2 912 000** | 4 925 000 |
| Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord | **22 296 100** | 7 286 100 |
| *Gestion et administration du Ministère* | | |
| Contributions à des particuliers, des bandes et des associations indiennes pour le financement de causes types | **300 000** | 550 000 |
| Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types concernant le projet de loi C-31 | **200 000** | 200 000 |
| **Total des contributions** | **4 078 681 400** | 3 912 812 400 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Subvention aux Cris de la Baie-James, aux Cris Oujé-Bougoumou et aux Naskapis du Québec | ..... | 51 753 000 |
| Subventions en capital aux bandes cries et naskapies du Québec | ..... | 11 588 000 |
| Subventions accordées à titre d'aide sociale aux Indiens démunis qui habitent dans les réserves | ..... | 11 000 000 |
| Subventions pour offrir des services, culturellement adaptés, de prévention d'abus et de protection aux enfants Indiens qui habitent dans des réserves | ..... | 5 621 000 |
| Subvention à la Fondation nationale des réalisations autochtones | ..... | 1 308 000 |
| Subventions au gouvernement territorial du Yukon pour les coûts de transition précisés dans l'Accord de transfert au Yukon d'attributions relevant du Programme des affaires du Nord | ..... | 100 000 |
| Contributions aux bandes indiennes pour la sélection des terres | ..... | 3 405 000 |
| Financement du programme des partenariats indiens pour l'environnement | ..... | 10 500 000 |
| Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Inuvialuits | ..... | 4 910 000 |
| Contributions au gouvernement du Yukon pour payer la part du gouvernement du Canada des coûts extraordinaires de suppresion des incendies de forêt au Yukon | ..... | 100 000 |
| **Total des postes non requis** | ..... | 100 285 000 |
| **Total** | **5 120 103 900** | 4 720 198 900 |

## Affaires indiennes et du Nord canadien
## Commission canadienne des affaires polaires

**Objectifs**

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

**Description des secteurs d'activité**

*Commission canadienne des affaires polaires*
Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; aidera à mettre en place un réseau d'information polaire qui sera le principal outil pour diffuser de l'information concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; reconnaîtra et soulignera les réalisations et les contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Commission canadienne des affaires polaires | 963 | 10 | **973** | 963 |
| | **963** | **10** | **973** | 963 |

### Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Commission canadienne des affaires polaires* | | |
| Contributions aux particuliers, aux organisations, aux associations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires | **10 000** | 8 000 |
| **Total** | **10 000** | 8 000 |

# 4 Agence de promotion économique du Canada atlantique

Ministère 4–3
Société d'expansion du Cap-Breton 4–5

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Agence de promotion économique du Canada atlantique** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **81 924** | 72 074 | 9 850 |
| 5 | Subventions et contributions | **385 737** | 354 863 | 30 874 |
| (L) | Ministre de l'Agence de promotion économique du Canada atlantique – Traitement et allocation pour automobile | **70** | ..... | 70 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **8 821** | 7 281 | 1 540 |
| | Postes non requis | | | |
| – | Obligations contractées dans la région de l'Atlantique en vertu de la *Loi sur les prêts aux petites entreprises* | ..... | 2 500 | (2 500) |
| – | Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | ..... | 2 100 | (2 100) |
| – | Obligations contractées pour l'assurance-prêt ou crédit, conformément à la *Loi organique de 1987 sur le Canada atlantique* | ..... | 400 | (400) |
| | **Total du Ministère** | **476 552** | 439 218 | 37 334 |
| | **Société d'expansion du Cap-Breton** | | | |
| 10 | Paiements à la Société d'expansion du Cap-Breton | **12 645** | 28 258 | (15 613) |
| | **Total de l'organisme** | **12 645** | 28 258 | (15 613) |

# Agence de promotion économique du Canada atlantique
# Ministère

**Objectifs**

Soutenir et favoriser de nouvelles possibilités de développement économique dans la région de l'Atlantique, en mettant particulièrement l'accent sur les petites et moyennes entreprises, par l'élaboration et la mise en œuvre de politiques, de programmes et de projets, et par la défense des intérêts de la région de l'Atlantique au moment de l'élaboration et de la mise en œuvre de politiques, de programmes et de projets économiques d'envergure nationale.

**Description des secteurs d'activité**

*Développement*
Ce secteur d'activité comporte les éléments d'orientation, de planification et d'exécution des programmes de l'Agence qui sont liés directement au mandat de l'organisme. Il se divise en six sous-activités, soit Action/Développement des entreprises, Coopération, Défense des intérêts et Coordination, Programmes spéciaux, Développement panatlantique et Administration des programmes. Ces sous-activités reflètent clairement la nature des activités de l'Agence.

*Administration générale*
Ce secteur d'activité comprend le cabinet du Ministre et le bureau du Président; les services du personnel, des finances et des systèmes et les autres services de soutien administratif dispensés au siège social et dans les bureaux régionaux; les activités de vérification interne; les services juridiques et les activités de communication du siège social qui ne sont pas rattachées à des programmes particuliers.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Développement | 65 961 | 385 737 | **451 698** | 418 224 |
| Administration générale | 24 854 | ..... | **24 854** | 20 994 |
| | **90 815** | **385 737** | **476 552** | 439 218 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Développement* | | |
| Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économique | **2 000 000** | 2 000 000 |
| **Total des subventions** | **2 000 000** | 2 000 000 |
| **Contributions** | | |
| *Développement* | | |
| Contributions en vertu du Programme de développement des entreprises | **135 232 000** | 125 888 000 |
| Contributions en vertu du Programme de coopération fédéral-provincial | **13 708 000** | 24 747 000 |
| Contributions en vertu des mesures de recherche stratégique visant la région de l'Atlantique | **600 000** | 600 000 |
| Contributions en vertu du Programme de développement des collectivités | **10 800 000** | 10 800 000 |
| Contribution pour le Fonds d'innovation de l'Atlantique | **70 000 000** | 86 000 000 |
| Contribution pour le Fonds d'investissement stratégique dans les collectivités | **51 000 000** | 35 000 000 |
| Contribution pour les secteurs du commerce, de l'investissement, de l'entrepreneurship et du perfectionnement des compétences en affaires | **24 100 000** | 24 000 000 |
| Contribution pour la mesure d'adaptation du chantier naval de Saint John | **30 000 000** | ..... |
| Contributions aux provinces de l'Atlantique en vertu du Programme Infrastructures Canada | **48 297 000** | 42 119 000 |
| **Total des contributions** | **383 737 000** | 349 154 000 |
| **Postes non requis** | | |
| Contributions en vertu du Programme d'adaptation et de restructuration des pêches canadiennes | ..... | 3 709 000 |
| (L) Obligations contractées dans la région de l'Atlantique en vertu de la *Loi sur les prêts aux petites entreprises* | ..... | 2 500 000 |
| (L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | ..... | 2 100 000 |
| (L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la *Loi organique de 1987 sur le Canada atlantique* | ..... | 400 000 |
| **Total des postes non requis** | ..... | 8 709 000 |
| **Total** | **385 737 000** | 359 863 000 |

**Objectifs**

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

**Description du financement par voie de crédits**

*Société d'expansion du Cap-Breton*
Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton; pour entreprendre des études et l'élaboration de programmes de promotion; pour aider des organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Société d'expansion du Cap-Breton | | |
| Dépenses | **13 165** | 28 588 |
| Moins : Remboursements de prêts, intérêt et autres revenus | **520** | 330 |
| **Total des besoins budgétaires** | **12 645** | 28 258 |

# 5 Agence des douanes et du revenu du Canada

Ministère 5–3
Société canadienne des postes 5–5

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Agence des douanes et du revenu du Canada** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **2 449 124** | 2 843 083 | (393 959) |
| 5 | Contributions | **143 726** | 137 208 | 6 518 |
| (L) | Ministre du Revenu national – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Dépense des revenus résultant de la poursuite des opérations en vertu de l'article 60 de la *Loi sur l'Agence des douanes et du revenu du Canada* | **31 199** | 34 076 | (2 877) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **449 032** | 477 496 | (28 464) |
| (L) | Versements d'allocations spéciales pour enfants | **159 000** | 147 000 | 12 000 |
| | Crédit non requis | | | |
| – | Dépenses en capital | ..... | 23 349 | (23 349) |
| | **Total de l'Agence** | **3 232 151** | 3 662 279 | (430 128) |
| | **Société canadienne des postes** | | | |
| 10 | Paiements à la Société canadienne des postes à des fins spéciales | **197 210** | 222 210 | (25 000) |
| | **Total de l'organisme** | **197 210** | 222 210 | (25 000) |

## Agence des douanes et du revenu du Canada
## Ministère

**Objectifs**

Percevoir les revenus et appliquer les lois fiscales pour le compte du gouvernement fédéral ainsi que pour le compte de certaines provinces et de certains territoires; mettre en œuvre au profit des Canadiens, par le biais du régime fiscal, certains programmes de prestations socio-économiques.

**Description des secteurs d'activité**

*Services fiscaux*
Activités qui informent les clients de leurs droits et prestations, et qui les aident à respecter leurs obligations; enregistrement, traitement des déclarations des clients et établissement des cotisations; recherche à l'appui des services fiscaux dont : élaboration de politiques, évaluation des risques, modification législative, application de la technologie et nouvelles occasions d'affaires; maintien d'un service efficace de gestion de la dette, qui comprend des comptes clients et des retenues à la source; activités déterminant les causes sous-jacentes de la non-observation et de la mise en œuvre des mesures correctives; enquête et, au besoin, poursuite lorsqu'on soupçonne un cas d'inobservation frauduleuse.

*Programmes de prestations et autres services*
Administre et exécute les programmes de soutien fédéraux pour les personnes en fonction de leurs revenus; administre et exécute les programmes de soutien provinciaux pour les personnes en fonction de leurs revenus; et offre des services liés à la fiscalité ou aux douanes à d'autres ordres de gouvernement ou à des organismes du secteur public.

*Appels*
Offre aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant la fiscalité, les douanes, l'assurance-emploi, le Régime de pensions du Canada et des questions d'administration des politiques commerciales; gère (en collaboration avec Justice Canada) le règlement des cas lorsque les clients en appellent au tribunal des décisions de la Direction générale; gère le programme qui permet aux clients de corriger volontairement tout écart lorsqu'ils s'acquittent de leurs obligations envers l'Agence pour ce qui est des taxes, de l'impôt, des droits et des taux tarifaires; et coordonne des projets qui appuient et renforcent l'équité des programmes de l'Agence.

*Gestion et orientation organisationnelles*
Fait preuve d'un solide leadership au moyen de la création et du maintien d'un régime progressif et moderne de ressources humaines, y compris l'utilisation de technologies de fine pointe, d'une approche intégrée de la planification d'activités et axée sur les compétences, d'une nouvelle approche de règlement des différends et d'une norme de classification faite sur mesure; fait preuve d'un solide leadership en ce qui concerne les nouvelles responsabilités financières et administratives liées à la création de l'Agence tout en orientant la prestation des services existants des finances et de la gestion des ressources, l'utilisation des ressources, les systèmes de bureautique et la sécurité ; gère et encourage une approche cohérente à la technologie de l'information afin d'améliorer le service à la clientèle et l'accessibilité aux clients tout en contribuant à réduire les coûts en intégrant les procédures nouvelles ainsi que les procédures actuelles et en les appliquant aux secteurs d'activité; encourage et fortifie les relations avec les provinces, les territoires, les autres ministères du gouvernement et les organismes internationaux tout en étudiant des occasions d'établir de nouveaux partenariats et alliances; maintient et renforce notre cadre de gestion y compris la fonction de contrôleur moderne, les méthodes de planification, de prise de décision, d'examen et de responsabilisation. Mène et dirige les efforts visant à améliorer l'efficacité de nos systèmes et processus de gestion et la qualité de l'information organisationnelle qui viennent tous appuyer la gestion transparente axée sur les résultats.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Services fiscaux | 1 984 115 | 143 726 | 100 108 | **2 027 733** | 1 955 803 |
| Programmes de prestations et autres services | 101 264 | 159 000 | 380 | **259 884** | 224 098 |
| Appels | 95 205 | ..... | 6 402 | **88 803** | 92 238 |
| Gestion et orientation organisationnelles | 891 573 | ..... | 35 842 | **855 731** | 813 192 |
| Services des douanes | ..... | ..... | ..... | **.....** | 576 948 |
| | **3 072 157** | **302 726** | **142 732** | **3 232 151** | 3 662 279 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Programmes de prestations et autres services* | | |
| (L) Versements d'allocations spéciales pour enfants | **159 000 000** | 147 000 000 |
| **Total des subventions** | **159 000 000** | 147 000 000 |
| **Contributions** | | |
| *Services fiscaux* | | |
| Contributions à la province de Québec pour les frais de l'administration commune des taxes de vente fédérale et provinciale | **143 726 000** | 137 026 000 |
| **Total des contributions** | **143 726 000** | 137 026 000 |
| **Postes non requis** | | |
| Contribution versée à l'Association canadienne des constructeurs d'habitations visant à appuyer la campagne d'information Par écrit SVP! auprès des consommateurs | **.....** | 182 000 |
| **Total des postes non requis** | **.....** | 182 000 |
| **Total** | **302 726 000** | 284 208 000 |

**Objectifs**

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

**Description du financement par voie de crédits**

*Paiements concernant les programmes publics*
Ces paiements concernent des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles) et pour soutenir, pendant la période de transition, la mise en œuvre du régime de pension de la Société canadienne des postes.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Paiements concernant les programmes publics | **197 210** | 222 210 |
| **Total des besoins budgétaires** | **197 210** | 222 210 |

# 6 Agriculture et Agroalimentaire

Ministère 6–4
Commission canadienne du lait 6–8
Agence canadienne d'inspection des aliments 6–9
Commission canadienne des grains 6–11

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Agriculture et Agroalimentaire Ministère** | | | |
| 1 | Dépenses de fonctionnement | **563 213** | 431 379 | 131 834 |
| 5 | Dépenses en capital | **36 631** | 37 271 | (640) |
| 10 | Subventions et contributions | **334 955** | 273 866 | 61 089 |
| 15 | Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 $ payable sous la forme d'avances de fonds fournies par les organismes de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du Programme des avances de crédit printanières | ..... | ..... | ..... |
| 20 | Aux termes de l'article 29 de la *Loi sur la gestion des finances publiques*, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps, la somme de 140 000 000 $ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'éthanol de la biomasse | ..... | ..... | ..... |
| (L) | Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles* | **200** | 200 | ..... |
| (L) | Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture | **378 916** | ..... | 378 916 |
| (L) | Paiements relatifs à la *Loi sur les programmes de commercialisation agricole* | **65 500** | 65 500 | ..... |
| (L) | Prêts garantis en vertu de la *Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative* | **4 000** | 4 000 | ..... |
| (L) | Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programme d'assurance-récolte | **227 300** | 227 300 | ..... |
| (L) | Paiements relatifs à la *Loi sur la protection du revenu agricole* – Compte de stabilisation du revenu net | **212 600** | 212 600 | ..... |
| (L) | Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programmes provincaux | **147 466** | ..... | 147 466 |
| (L) | Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB) | **69 400** | ..... | 69 400 |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| (L) | Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **70 595** | 56 539 | 14 056 |
| (L) | Fonds renouvelable de l'Agence canadienne du pari mutuel | ..... | ..... | ..... |
| | **Total du Ministère** | **2 110 846** | 1 308 722 | 802 124 |
| | **Commission canadienne du lait** | | | |
| 25 | Dépenses du Programme | **3 211** | 3 088 | 123 |
| | **Total de l'organisme** | **3 211** | 3 088 | 123 |
| | **Agence canadienne d'inspection des aliments** | | | |
| 30 | Dépenses de fonctionnement et contributions | **390 981** | 353 649 | 37 332 |
| 35 | Dépenses en capital | **14 494** | 9 360 | 5 134 |
| (L) | Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments* | **1 500** | 1 500 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **69 905** | 58 636 | 11 269 |
| | **Total de l'organisme** | **476 880** | 423 145 | 53 735 |
| | **Commission canadienne des grains** | | | |
| 40 | Dépenses du Programme | **19 245** | 17 834 | 1 411 |
| (L) | Fonds renouvelable de la Commission canadienne des grains | **(127)** | (127) | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 175** | 2 846 | (671) |
| | **Total de l'organisme** | **21 293** | 20 553 | 740 |

# Agriculture et Agroalimentaire
# Ministère

**Objectifs**

Notre objectif consiste à dispenser de l'information, faire de la recherche, mettre au point des technologies et appliquer des politiques et des programmes qui permettront au secteur de l'agriculture et de l'agroalimentaire d'innover et d'être concurrentiel.

**Description des secteurs d'activité**

*Sécurité du système alimentaire*
AAC vise à faire du Canada le chef de file mondial en ce qui touche la production, la transformation et la distribution d'aliments sains et fiables pour répondre aux besoins et aux préférences des consommateurs. Le Ministère travaille à la réalisation de cet objectif par les moyens suivants :

- renforcer la compétitivité du secteur, de concert avec ses partenaires, de manière à mieux gérer les risques par la mise au point et la promotion de mécanismes améliorés de protection du revenu et d'autres outils de gestion des risques;
- améliorer l'efficience des activités commerciales sur les marchés intérieur et international en négociant des règles équitables, en réglant les différends commerciaux, en éliminant les obstacles au commerce et en préservant les débouchés pour le secteur canadien de l'agriculture et de l'agroalimentaire;
- prévoir et comprendre les perceptions et les préférences des consommateurs pour intégrer celles-ci aux politiques et aux programmes et rehausser la confiance du consommateur.

Le Parlement a autorisé précédemment un prélèvement total de 2 000 000 $ au titre du Fonds renouvelable de l'Agence canadienne du pari mutuel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 4 051 |
| Plus : Budget principal des dépenses de 2004–2005 – encaissement net fourni | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 4 051 |

*Santé de l'environnement*
AAC vise à faire du Canada un chef de file mondial en matière d'utilisation des ressources de l'environnement de façon à en préserver la qualité et la disponibilité pour les générations d'aujourd'hui et de demain. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- fournir de l'information juste et pertinente sur l'environnement, de manière à encourager un dialogue ouvert et éclairé qui aidera les citoyens, le gouvernement, les agriculteurs et le secteur agroalimentaire à prendre des décisions saines dans l'intérêt des générations d'aujourd'hui et de demain;
- tirer profit de l'environnement et réduire les risques environnementaux en dirigeant l'élaboration et l'adoption de meilleures pratiques de gestion économiquement viables par l'industrie de l'agroalimentaire, le gouvernement et le grand public, dans un climat d'affaires favorable.

*Innovations propices à la croissance*

AAC vise à faire du Canada un chef de file mondial au chapitre de l'innovation en créant des produits alimentaires et d'autres produits et services agricoles qui permettent de saisir les débouchés sur les marchés diversifiés de chez nous et de l'étranger. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

- encourager le Canada à développer et à adopter des produits, des procédés et des pratiques nouveaux et non traditionnels qui lui fourniront un avantage concurrentiel accru en investissant dans la création d'un environnement propice à la découverte et à l'innovation et en suscitant des possibilités de diversification;
- attirer des gens et des investissements par la création d'un climat commercial dynamique en encourageant activement le développement des connaissances, l'entreprenariat et la mise au point d'une infrastructure qui permette de saisir les débouchés sur le marché intérieur et sur le marché mondial;
- encourager la saisie de débouchés commerciaux de produits et services canadiens novateurs, pour favoriser la croissance économique et promouvoir le Canada comme chef de file sur la scène mondiale en ce qui a trait à la salubrité et à la qualité des aliments et à l'environnement.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Sécurité du système alimentaire | 190 636 | 114 | 1 219 682 | 24 251 | **1 386 181** | 787 462 |
| Santé de l'environnement | 188 098 | 4 255 | 124 394 | 15 000 | **301 747** | 163 223 |
| Innovations propices à la croissance | 294 395 | 32 262 | 96 261 | ..... | **422 918** | 358 037 |
| | **673 129** | **36 631** | **1 440 337** | **39 251** | **2 110 846** | 1 308 722 |

Nota : Le secteur d'activité Sécurité du système alimentaire comprend le Fonds renouvelable de l'Agence canadienne du pari mutuel. Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités du Ministère.

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Sécurité du système alimentaire* | | |
| (L) Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles* | **133 333** | 133 333 |
| Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | **3 731 100** | 5 339 400 |
| *Santé de l'environnement* | | |
| Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | **9 805 000** | 10 296 700 |
| Subventions aux organisations dont les activités appuient l'aménagement et la conservation des sols et de l'eau | **38 000** | 38 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Innovations propices à la croissance* | | |
| (L) Subventions aux offices établis conformément à la *Loi sur les offices des produits agricoles* | **66 667** | 66 667 |
| Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | **16 763 900** | 16 763 900 |
| Recherches agricoles dans les universités et dans d'autres organisations scientifiques au Canada | **999 000** | 999 000 |
| **Total des subventions** | **31 537 000** | 33 637 000 |
| **Contributions** | | |
| *Sécurité du système alimentaire* | | |
| (L) Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture | **378 916 000** | ..... |
| (L) Paiements relatifs à la *Loi sur les programmes de commercialisation agricole* | **65 500 000** | 65 500 000 |
| (L) Prêts garantis en vertu de la *Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative* | **4 000 000** | 4 000 000 |
| (L) Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programme d'assurance-récolte | **227 300 000** | 227 300 000 |
| (L) Paiements relatifs à la *Loi sur la protection du revenu agricole* – Compte de stabilisation du revenu net (CSRN) | **212 600 000** | 212 600 000 |
| (L) Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programmes provincaux | **147 465 667** | ..... |
| (L) Contributions au Programme de redressement de l'encéphalopathie spongiforme bovine (ESB) | **69 400 000** | ..... |
| Contributions à l'appui des programmes de gestion des risques de l'entreprise en vertu du Cadre stratégique pour l'agriculture – Partenariats en gestion des risques avec le secteur privé | **2 500 000** | ..... |
| Contributions pour venir en aide au secteur agricole et agroalimentaire – International | **20 795 400** | ..... |
| Contributions pour venir en aide au secteur agricole et agroalimentaire – Salubrité et qualité des aliments | **30 100 000** | ..... |
| Contributions pour la gestion des risques agricoles – Gestion des risques de l'entreprise du Programme des avances de crédit printanières | **57 232 000** | ..... |
| Contribution au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme | **8 000** | 8 000 |
| *Santé de l'environnement* | | |
| Contributions pour venir en aide au secteur agricole et agroalimentaire – Environnemental | **109 339 000** | ..... |
| Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | **715 000** | 2 323 300 |
| Contributions pour la mise en œuvre du Plan d'action 2000 pour le changement climatique | **4 497 000** | 4 498 000 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Innovations propices à la croissance* | | |
| Contributions pour venir en aide au secteur agricole et agroalimentaire – Renouveau et science et innovation | **10 700 000** | ..... |
| Contributions pour venir en aide au secteur agricole et agrialimentaire – International | **8 346 600** | ..... |
| Contributions à l'appui du Canada rural et du développement dans le secteur des coopératives | **6 376 000** | ..... |
| Contributions en vertu du programme Objectif carrière de la Stratégie emploi jeunesse | **864 000** | ..... |
| Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | **5 346 000** | 5 446 000 |
| Contribution à la Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA) | **1 710 000** | 1 710 000 |
| Contributions à l'appui des organisations participant à la recherche et au développement agricoles | **673 000** | 673 000 |
| Contributions en vertu du Programme des routes du grain des Prairies | **44 416 315** | 43 583 000 |
| **Total des contributions** | **1 408 799 982** | 567 641 300 |
| **Postes non requis** | | |
| Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire (Sécurité du système alimentaire) | ..... | 9 054 700 |
| Paiements relatifs à la *Loi sur la protection du revenu agricole* – Programmes complémentaires de sécurité du revenu | ..... | 148 169 000 |
| Contributions pour le contrôle du virus de la sharka du prunier | ..... | 5 864 000 |
| Contributions au titre du Programme de commerce agroalimentaire | ..... | 12 841 000 |
| Contributions aux agriculteurs et éleveurs véritables, aux groupements d'agriculteurs et aux petites collectivités du Manitoba, de la Saskatchewan, de l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour la mise en place de sources d'approvisionnement fiables en eau | ..... | 5 382 000 |
| Contributions dans le cadre d'une politique pour le développement de coopératives dans les collectivités à faible revenu | ..... | 301 000 |
| Contributions dans le cadre du Programme d'aide à l'industrie agroalimentaire | ..... | 576 000 |
| **Total des postes non requis** | ..... | 182 187 700 |
| **Total** | **1 440 336 982** | 783 466 000 |

# Agriculture et Agroalimentaire
# Commission canadienne du lait

**Objectifs**

Offrir aux producteurs de lait et de crème qui sont efficaces l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement, et assurer aux consommateurs de produits laitiers un approvisionnement continu et suffisant de produits laitiers de bonne qualité.

**Description du financement par voie de crédits**

*Administration et opérations*
La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer ou à vendre des produits laitiers; à faire des recherches sur toute question relative à la production, à la transformation ou à la mise en marché de tout produit laitier; à participer à la promotion des produits et des ingrédients laitiers; et à recevoir des fonds pour l'administration de ses programmes. La Commission canadienne du lait détermine les prix de soutien selon lesquels elle fera l'achat de beurre et de poudre de lait écrémé. Ces prix servent de référence à l'échelon provincial pour l'établissement des prix des composants du lait vendus aux transformateurs. La Commission travaille aussi en étroite collaboration avec les provinces en fournissant un leadership soutenu et son appui technique au Comité canadien de gestion des approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait de transformation et de la crème sur une base nationale.

Le financement des coûts de mise en marché et d'administration de la Commission provient du gouvernement du Canada, des producteurs et du marché.

Au nom de l'industrie, la Commission exporte des produits laitiers sur les marchés mondiaux, soit directement à d'autres gouvernements ou par l'entremise d'exportateurs canadiens dans le cadre des engagements du Canada envers l'OMC. Elle contribue à l'administration des programmes de commercialisation tels que le Programme d'innovation en matière de produits laitiers. La Commission est également responsable des dépenses des commissaires et d'approximativement soixante-cinq membres du personnel administratif requis pour gérer ses activités au nom du secteur laitier.

Au nom des producteurs laitiers, la Commission administre les systèmes de permis pour les classes spéciales de lait et leur mise en commun pour les ventes de lait par les organismes provinciaux.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Administration et opérations: | | |
| Frais d'administration | 3 211 | 3 088 |
| **Total des besoins budgétaires** | **3 211** | 3 088 |

## Agriculture et Agroalimentaire
## Agence canadienne d'inspection des aliments

### Objectifs

L'objectif de l'Agence canadienne d'inspection des aliments est de renforcer le système d'assurance de la salubrité des aliments, d'encourager l'équité dans l'étiquetage et de contribuer à la santé des animaux et à la protection des ressources végétales fondamentales.

### Description des secteurs d'activité

*Salubrité des aliments*
Grâce au secteur d'activité, Salubrité des aliments, nous réglementons les aliments et les produits alimentaires qui traversent les frontières internationales et interprovinciales, au moyen de toute une gamme d'outils réglementaires, y compris l'enregistrement des établissements, l'inspection des établissements et des produits, la certification des produits, l'octroi de permis aux particuliers ou aux personnes morales et les activités d'application de la loi. Nous appliquons les dispositions des lois concernant la salubrité et la qualité nutritionnelle des aliments vendus au Canada; menons des enquêtes sur la salubrité des aliments, dont certaines se traduisent par un rappel des aliments; exécutons des projets sur l'innocuité des aliments qui ciblent les enjeux ou les produits à risque élevé; favorisons et facilitons la mise en œuvre de systèmes d'assurance de la salubrité des aliments reconnus à l'échelle internationale par les établissements agréés au fédéral; sensibilisons les consommateurs aux enjeux en matière de salubrité des aliments et en favorisons la connaissance auprès de ces derniers; et administrons et appliquons la législation régissant l'équité dans l'étiquetage et les pratiques trompeuses concernant les aliments.

*Santé des animaux*
Le secteur d'activité, Santé des animaux, nous permet d'exécuter des programmes visant à protéger la santé des animaux et à prévenir la transmission des maladies animales aux humains grâce à la surveillance, aux analyses et aux mesures de quarantaine; de satisfaire aux normes de santé et de sécurité internationales et nationales s'appliquant aux animaux, aux produits animaux, aux embryons, à la semence et aux aliments du bétail; de délivrer des certificats d'exportation précisant les exigences s'appliquant aux analyses, aux diagnostics, aux installations et à la quarantaine; d'octroyer des permis et d'inspecter les produits biologiques vétérinaires pour en vérifier la pureté et l'innocuité et contrôler la fraude en matière d'étiquetage; de réglementer le transport des animaux pour qu'il se fasse sans cruauté; de réglementer les aliments du bétail à des fins d'innocuité et d'efficacité; et de vérifier que les étiquettes sur les aliments du bétail sont conformes aux exigences sur l'étiquetage et la composition.

*Protection des végétaux*
Grâce au secteur d'activité, Protection des végétaux, nous pouvons contrôler l'importation et le déplacement national des végétaux, des produits végétaux, y compris les produits forestiers, des engrais et des semences réglementés, empêcher l'introduction au Canada de ravageurs et de maladies faisant l'objet de règlements; et contrôler et/ou éradiquer ceux décelés au Canada; satisfaire aux exigences internationales en matière de contrôle des végétaux et certifier les végétaux et les produits végétaux aux fins du commerce national et de l'exportation; mener des enquêtes sur les insectes qui permettent à l'Agence de détecter de nouvelles populations de ravageurs ou celles qui commencent à s'installer et de réagir rapidement pour empêcher ces derniers de se propager; poursuivre nos activités de renseignements internationales concernant les maladies, négocier avec les pays exportateurs les exigences en matière de santé à l'importation, et maintenir une capacité d'intervention d'urgence; certifier les semences et enregistrer les variétés des grandes cultures; accorder la protection des obtentions végétales aux cultures agricoles et horticoles; réglementer les engrais et les suppléments aux fins de la salubrité et de l'efficacité; et effectuer des évaluations environnementales afin d'approuver la mise en circulation de produits issus de la biotechnologie, y compris les semences, les végétaux et les produits microbiens.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Salubrité des aliments | 345 677 | 7 862 | 122 | 35 500 | **318 161** | 277 284 |
| Santé des animaux | 94 728 | 4 756 | 1 465 | 7 000 | **93 949** | 82 373 |
| Protection des végétaux | 70 237 | 1 876 | 157 | 7 500 | **64 770** | 63 488 |
| | **510 642** | **14 494** | **1 744** | **50 000** | **476 880** | 423 145 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Salubrité des aliments* | | |
| Contributions à l'appui des initiatives qui contribuent à améliorer, à faire avancer et à promouvoir le système fédéral d'inspection | **122 000** | 122 000 |
| *Santé des animaux* | | |
| Versement aux provinces conformément aux règlements édictés par le gouverneur en conseil sur l'indemnisation des victimes de la rage, de montants ne dépassant pas les deux cinquièmes des montants payés par les provinces aux propriétaires d'animaux morts de la rage | **115 000** | 115 000 |
| Indemnités versées, conformément aux dispositions approuvées par le gouverneur en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse | **7 000** | 7 000 |
| (L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments* | **1 343 000** | 1 343 000 |
| *Protection des végétaux* | | |
| (L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la *Loi sur la santé des animaux* et de la *Loi sur la protection des végétaux* et autorisés en vertu de la *Loi sur l'Agence canadienne d'inspection des aliments* | **157 000** | 157 000 |
| **Total** | **1 744 000** | 1 744 000 |

**Objectifs**

Offrir un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

**Description des secteurs d'activité**

*Commission canadienne des grains*
Le secteur d'activité et l'objectif principal de la CCG se résument en un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

La CCG assure ses fonctions et l'exécution de ses programmes dans le but de :

- favoriser la mise en marché du grain, en garantissant que les expéditions de grain répondent régulièrement aux stipulations de contrats visant la qualité et la quantité et qu'elles sont salubres et conformes aux tolérances en matière de contaminants;
- mieux comprendre les qualités recherchées par les transformateurs des grains et la façon dont ces qualités peuvent être évaluées, et de s'adapter aux nouvelles technologies et aux aléas du marché;
- maintenir la qualité du grain lorsque celui-ci est acheminé par les réseaux de commercialisation, et veiller au traitement équitable des producteurs de grain, ainsi qu'à l'honnêteté des opérations sur le grain;
- répondre aux besoins des producteurs et des autres membres de l'industrie du grain de la façon la plus efficace et efficiente possible.

Le Parlement a autorisé un prélèvement total de 2 000 000 $ au titre du Fonds renouvelable de la Commission canadienne des grains à compter du 31 mars 2002. On projette d'en faire les utilisations suivantes dans le cadre du présent Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 2 254 |
| Plus : | |
| Budget principal des dépenses de 2004–2005 – encaissement net fourni | 127 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 2 381 |

De plus, environ 21 000 000 $ des coûts de la Commission ont été financés par crédit parlementaire.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Moins : Revenus à valoir sur le crédit | | |
| * Commission canadienne des grains | 63 473 | 42 180 | **21 293** | 20 553 |
| | **63 473** | **42 180** | **21 293** | 20 553 |

* Comprend le Fonds renouvelable de la Commission canadienne des grains (CCG). Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités de la CCG.

# 7 Anciens combattants

Ministère 7–2

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Anciens combattants** | | | |
| | *Programme des anciens combattants* | | | |
| 1 | Dépenses de fonctionnement | **771 858** | 665 515 | 106 343 |
| 5 | Dépenses en capital | **33 296** | ..... | 33 296 |
| 10 | Subventions et contributions | **1 934 781** | 1 788 868 | 145 913 |
| (L) | Ministre des Anciens combattants – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Crédits de réadaptation, en vertu de l'article 8 de la *Loi sur les indemnités de services de guerre* | **2** | 2 | ..... |
| (L) | Remboursements, en vertu de l'article 15 de la *Loi sur les indemnités de services de guerre*, de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants* | **10** | 10 | ..... |
| (L) | Rajustement des engagements actuariels de l'assurance des soldats de retour au pays | **10** | 10 | ..... |
| (L) | Rajustement des engagements actuariels de l'assurance des anciens combattants | **175** | 175 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **36 800** | 33 053 | 3 747 |
| | *Total du Programme* | ***2 777 002*** | *2 487 700* | *289 302* |
| | *Tribunal des anciens combattants (révision et appel)* | | | |
| 15 | Dépenses du Programme | **8 950** | 8 799 | 151 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 769** | 1 616 | 153 |
| | *Total du Programme* | ***10 719*** | *10 415* | *304* |
| | **Total du Ministère** | **2 787 721** | 2 498 115 | 289 606 |

Anciens combattants
*Programme des anciens combattants*

**Objectifs**

Contribuer au bien-être financier, physique et social des anciens combattants et d'autres personnes admissibles, en reconnaissance des sacrifices qu'ils ont consentis au service de leur pays; et garder le souvenir de ces sacrifices à la mémoire de tous les Canadiens.

**Description des secteurs d'activité**

*Prestations et services*
Le secteur d'activité, Prestations et services, comprend quatre secteurs de services constitutifs : pensions et allocations, services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon équitable et rapide, une compensation pour les souffrances associées à l'invalidité et à la perte de possibilités d'enrichissement; de l'aide de conseillers juridiques professionnels; l'exécution de programmes de soins de santé et sociaux novateurs et de programmes visant à reconnaître davantage les exploits et les sacrifices consentis par les groupes de clients du portefeuille, et de les honorer.

*Administration ministérielle*
Le secteur d'activité, Administration ministérielle, comprend les fonctions ministérielles suivantes : bureaux du ministre, du sous-ministre, de la sous-ministre déléguée, du sous-ministre adjoint des Services ministériels, du règlement des conflits et d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat exécutif (y compris les lois et les règlements); communications; planification ministérielle; finances; ressources humaines; gestion de l'information; services de soutien de la gestion; vérification et évaluation; services de sécurité; et gestion de l'immobilier. Ces fonctions fournissent la gestion ministérielle et le soutien administratif qui habiliteront le portefeuille à déterminer l'orientation, à gérer le changement et à évaluer le rendement.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | | |
| Prestations et services | 749 254 | 33 296 | 1 934 966 | **2 717 516** | 2 430 641 |
| Administration ministérielle | 59 474 | ..... | 12 | **59 486** | 57 059 |
| | **808 728** | **33 296** | **1 934 978** | **2 777 002** | 2 487 700 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Prestations et services* | | |
| Traitement et indemnités connexes | **1 415 000** | 1 300 000 |
| Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de l'ordonnance sur l'indemnisation des employés civils (Guerre) de l'État, C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la *Loi sur les pensions*; indemnisation pour les anciens prisonniers de guerre en vertu de la *Loi sur les pensions*; et allocations spéciales dans le cas de Terre-Neuve | **1 628 177 000** | 1 540 000 000 |
| Paiements effectués en vertu du Règlement sur l'indemnisation en cas d'accidents d'aviation | **750 000** | 750 000 |
| Paiements de prestations pour bravoure | **71 000** | 71 000 |
| Allocations aux anciens combattants et allocations de guerre pour les civils | **24 400 000** | 27 000 000 |
| Assistance accordée en conformité avec les dispositions du Règlement sur le fonds de secours | **1 690 000** | 1 525 000 |
| Association canadienne des anciens combattants du Royaume-Uni | **1 000** | 1 000 |
| Autres prestations : | | |
| Aide en matière d'éducation aux enfants des anciens combattants décédés | **206 000** | 350 000 |
| Formation universitaire et professionnelle | **5 000** | 5 000 |
| Aide aux anciens combattants canadiens – District d'outre-mer | **700 000** | 700 000 |
| Remboursement, en vertu du paragraphe 10(3) de la *Loi sur la réadaptation des anciens combattants* (S.R.C., 1970, ch. V-5) | **2 000** | 2 000 |
| Fonds du Souvenir | **16 319 000** | 16 319 000 |
| Commission des sépultures de guerre du Commonwealth | **8 648 000** | 7 648 000 |
| Cimetière commémoratif des Nations Unies en Corée | **70 000** | 70 000 |
| (L) Rajustement des engagements actuariels de l'assurance des soldats de retour au pays | **10 000** | 10 000 |
| (L) Rajustement des engagements actuariels de l'assurance des anciens combattants | **175 000** | 175 000 |
| *Administration ministérielle* | | |
| (L) Crédits de réadaptation en vertu de l'article 8 de la *Loi sur les indemnités de services de guerre* | **2 000** | 2 000 |
| (L) Remboursements, en vertu de l'article 15 de la *Loi sur les indemnités de services de guerre*, de redressements de compensation effectués en conformité avec la *Loi sur les terres destinées aux anciens combattants* | **10 000** | 10 000 |
| **Total des subventions** | **1 682 651 000** | 1 595 938 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
| --- | --- | --- |
| **Contributions** | | |
| *Prestations et services* | | |
| Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des services complémentaires de santé non couverts par les programmes de soins médicaux provinciaux | **251 600 000** | 193 100 000 |
| Contributions aux provinces respectives, conformément aux accords relatifs à la cession des hôpitaux du Ministère | **17 000** | 17 000 |
| Contributions, en vertu du Programme des contributions aux partenaires, aux organisations, institutions et autres ordres de gouvernement, à l'appui des projets afférents à la santé et au mieux-être des anciens combattants, et des activités et événements commémoratifs | **710 000** | 10 000 |
| **Total des contributions** | **252 327 000** | 193 127 000 |
| **Total** | **1 934 978 000** | 1 789 065 000 |

**Objectifs**

Donner aux clients la possibilité d'obtenir une audience de révision et d'appel pour assurer l'équité dans le processus de décision en matière de pensions d'invalidité et d'allocations aux anciens combattants.

**Description des secteurs d'activité**

*Tribunal des anciens combattants (révision et appel)*
Le Tribunal des anciens combattants (révision et appel) est un organisme quasi judiciaire indépendant qui rend des décisions en matière de révision et d'appel des pensions, et qui se prononce sur les appels interjetés dans des dossiers d'allocations aux anciens combattants.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | Total | |
| | Fonctionnement | | |
| Tribunal des anciens combattants (révision et appel) | 10 719 | **10 719** | 10 415 |
| | **10 719** | **10 719** | 10 415 |

# 8 Citoyenneté et Immigration

Ministère 8–3
Commission de l'immigration et du statut de réfugié du Canada 8–6

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Citoyenneté et Immigration** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **563 130** | 586 778 | (23 648) |
| 5 | Subventions et contributions | **387 672** | 388 298 | (626) |
| (L) | Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **58 755** | 54 606 | 4 149 |
| | **Total du Ministère** | **1 009 627** | 1 029 749 | (20 122) |
| | **Commission de l'immigration et du statut de réfugié du Canada** | | | |
| 10 | Dépenses du Programme | **106 697** | 120 219 | (13 522) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **14 407** | 15 116 | (709) |
| | **Total de l'organisme** | **121 104** | 135 335 | (14 231) |

**Objectifs**

Les objectifs du programme sont de faire en sorte que les personnes qui entrent au Canada et qui font ensuite partie de la société canadienne contribuent aux intérêts économiques et sociaux du Canada, tout en s'assurant que la santé et la sécurité des Canadiens soient préservées. Les politiques et les programmes de Citoyenneté et Immigration doivent être gérés en fonction des besoins et des capacités du Canada ainsi que de ses responsabilités et engagements internationaux.

**Description des secteurs d'activité**

*Maximiser les avantages offerts par les migrations internationales*
Le secteur d'activité, Maximiser les avantages offerts par les migrations internationales, élabore des politiques et des programmes pour la sélection des immigrants et l'évaluation des visiteurs; recommande au Ministre le nombre prévu d'immigrants qui seront admis au Canada annuellement; évalue les qualités des personnes souhaitant s'établir de façon permanente au Canada à la lumière des critères s'appliquant aux immigrants; évalue les étudiants étrangers et les travailleurs temporaires éventuels à la lumière des critères pertinents; et évalue le risque que les immigrants, les visiteurs, les travailleurs temporaires et les étudiants étrangers éventuels présentent pour la santé des Canadiens et la durabilité du système de santé canadien.

*Maintenir la tradition humanitaire du Canada*
Le secteur d'activité, Maintenir la tradition humanitaire du Canada, assure un leadership international pour ce qui est de trouver des solutions durables aux problèmes liés aux réfugiés, notamment au moyen du rapatriement volontaire, de l'intégration locale, de la réinstallation dans un autre pays, ou de l'adoption d'approches régionales à l'égard du partage des responsabilités; élabore et met en œuvre des politiques et des programmes de nature à aider le Canada à respecter ses engagements ainsi que ses obligations en matière de protection, sur les plans national et international; sélectionne à l'étranger des réfugiés parrainés par le gouvernement et le secteur privé, conformément aux niveaux présentés annuellement au Parlement; offre des services de santé essentiels et d'urgence aux revendicateurs du statut de réfugié et aux réfugiés au sens de la Convention qui sont dans le besoin et qui ne sont pas couverts par un régime d'assurance-maladie provincial (Programme fédéral de santé intérimaire); dans le cadre du programme de prêts aux immigrants et du programme d'aide à la réinstallation, offre une aide financière aux réfugiés dont la demande de réinstallation a été acceptée; et aide la Commission de l'immigration et du statut de réfugié (CISR) à prendre des décisions éclairées et en temps opportun en lui fournissant, relativement aux problèmes concernant les réfugiés, de l'information portant sur des cas et des pays en particulier, dans le cadre d'un protocole d'entente conclu entre CIC et la CISR.

*Promouvoir l'intégration des nouveaux arrivants*
Le secteur d'activité, Promouvoir l'intégration des nouveaux arrivants, élabore des politiques et des programmes qui assurent la promotion de l'intégration et de la citoyenneté; offre une aide de base aux nouveaux arrivants dès leur entrée au Canada; s'assure que le gouvernement fédéral s'acquitte de ses responsabilités à l'égard des immigrants auxquels il accorde la résidence permanente; informe les nouveaux Canadiens éventuels sur les droits et les responsabilités attachés à la citoyenneté canadienne; assure la promotion de la valeur de la citoyenneté canadienne auprès des nouveaux arrivants; et applique et interprète la *Loi sur la citoyenneté*.

*Gérer l'accès au Canada*
Le secteur d'activité, Gérer l'accès au Canada, élabore des politiques et des programmes afin d'empêcher qu'on recoure abusivement aux programmes du Canada concernant la citoyenneté, l'immigration et les réfugiés, et d'assurer la protection des Canadiens ainsi que la sécurité du Canada; contribue à la gestion des migrations et des déplacements internationaux en luttant contre les migrations clandestines, y compris le trafic des personnes, tout en facilitant le mouvement des voyageurs légitimes; admet au Canada les personnes respectant les dispositions de la *Loi sur l'immigration et la protection des réfugiés* et ses règlements; refuse l'admission aux personnes ne respectant pas ces dispositions, y compris les criminels et les terroristes; détecte les cas où l'on recourt abusivement aux programmes concernant la citoyenneté, l'immigration et les réfugiés; gère les cas soumis à la CISR, à la Cour fédérale et à d'autres tribunaux; détient les personnes qui posent un risque grave pour les Canadiens ou qui refusent de comparaître aux fins de poursuites judiciaires en matière d'immigration; et renvoie les personnes n'ayant pas légalement le droit de demeurer au Canada.

*Offrir des services ministériels*

Le secteur d'activité, Offrir des services ministériels, coordonne les processus de planification et d'examen de Citoyenneté et Immigration Canada (CIC); gère la façon dont les deniers publics sont dépensés et utilisés; développe et supervise des activités de recouvrement des coûts/de production de revenus; offre des services administratifs, financiers et du personnel au Ministère, ainsi qu'une orientation fonctionnelle aux directeurs généraux des secteurs de service et de l'exécution des programmes; gère, coordonne et maintient l'infrastructure des technologies de l'information afin d'aider à la prise de décisions et à la mesure du rendement, et d'améliorer la prestation des services; mène des recherches sur des questions liées à la citoyenneté et à l'immigration, et diffuse les résultats de ces recherches; coordonne l'élaboration d'une politique de citoyenneté et d'immigration et positionne le Ministère au sein du programme socio-économique du gouvernement; conçoit et diffuse de l'information sur les objectifs, les politiques, les programmes et les activités de CIC; influence l'environnement opérationnel du programme pour en favoriser le succès, notamment en favorisant la participation des nouveaux arrivants à la vie de la société canadienne; répond aux demandes de renseignements sur les cas et aux autres demandes d'information; et coordonne les relations du Ministère avec les gouvernements provinciaux, les organismes non gouvernementaux, les organisations internationales et d'autres ministères et organismes gouvernementaux.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Maximiser les avantages offerts par les migrations internationales | 119 175 | 804 | **119 979** | 112 557 |
| Maintenir la tradition humanitaire du Canada | 48 482 | 46 990 | **95 472** | 96 824 |
| Promouvoir l'intégration des nouveaux arrivants | 41 671 | 339 878 | **381 549** | 376 214 |
| Gérer l'accès au Canada | 245 531 | ..... | **245 531** | 249 820 |
| Offrir des services ministériels | 167 096 | ..... | **167 096** | 194 334 |
| | **621 955** | **387 672** | **1 009 627** | 1 029 749 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Promouvoir l'intégration des nouveaux arrivants* | | |
| Subvention aux fins de l'Accord Canada-Québec sur l'immigration | **159 580 000** | 164 100 000 |
| **Total des subventions** | **159 580 000** | 164 100 000 |
| **Contributions** | | |
| *Maximiser les avantages offerts par les migrations internationales* | | |
| Programmes des consultants en immigration | **500 000** | ..... |
| Élaboration des politiques sur les migrations | **304 000** | ..... |
| *Maintenir la tradition humanitaire du Canada* | | |
| Aide à la réinstallation | **44 990 000** | 47 190 000 |
| Organisation internationale pour les migrations | **2 000 000** | 2 000 000 |
| *Promouvoir l'intégration des nouveaux arrivants* | | |
| Établissement et adaptation des immigrants | **26 825 406** | 26 785 406 |
| Cours de langue pour les immigrants au Canada | **105 618 000** | 100 368 000 |
| Programme d'accueil | **2 800 000** | 2 800 000 |
| Contributions aux provinces | **45 054 171** | 45 054 171 |
| **Total des contributions** | **228 091 577** | 224 197 577 |
| **Total** | **387 671 577** | 388 297 577 |

**Objectifs**

L'objectif de la Commission est de satisfaire aux obligations définies dans la *Loi sur l'immigration et la protection des réfugiés* dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant. À cette fin, la Commission statue sur les revendications du statut de réfugié présentées par des personnes au Canada; entend les appels de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le statut de résident permanent au Canada; entend les appels de certaines personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le renvoi du Canada; entend les appels de la ministre contre la décision d'un arbitre; procède à des enquêtes sur des personnes qui ne seraient pas admissibles au Canada ou qui pourraient en être renvoyées; et révise les motifs de détention de personnes mises sous garde pour des raisons liées à l'immigration.

**Description des secteurs d'activité**

*Détermination du statut de réfugié*
L'objectif du secteur d'activité Détermination du statut de réfugié est de permettre au Canada de remplir ses obligations en tant que signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant, soit de protéger les personnes qui craignent avec raison d'être persécutées dans leur pays d'origine du fait de leur race, de leur religion, de leur nationalité, de leur appartenance à un groupe social ou de leurs opinions politiques. À cette fin, la Section du statut de réfugié statue sur les revendications du statut de réfugié présentées par des personnes qui se trouvent déjà au Canada. La détermination du statut de réfugié à la Commission de l'immigration et du statut de réfugié s'applique exclusivement aux revendications du statut de réfugié présentées par des personnes qui sont arrivées au Canada et dont le cas a été déféré à la CISR par Citoyenneté et Immigration Canada (CIC).

*Appels en matière d'immigration*
L'objectif du secteur d'activité Appels en matière d'immigration est de permettre aux citoyens canadiens et aux résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada ainsi qu'à des personnes qui se sont vu refuser l'admission au pays ou qui ont été frappées d'une mesure d'expulsion du Canada d'être entendus par un tribunal quasi judiciaire. Ainsi, la Section d'appel entend les appels interjetés contre le rejet de demandes de résidence permanente parrainées, contre des mesures de renvoi visant des résidents permanents, des réfugiés au sens de la Convention ou des personnes munies d'un visa en cours de validité ainsi que les appels interjetés par la ministre contre la décision d'un arbitre d'accorder l'admission ou de ne pas prendre une mesure de renvoi.

*Enquêtes et examens des motifs de détention*
L'objectif du secteur d'activité Enquêtes et examens des motifs de détention consiste à garantir la sécurité de la société canadienne et, à cette fin, à procéder à des enquêtes sur des personnes qui demandent l'admission à un point d'entrée au Canada et qui sont considérées comme étant non admissibles ou des personnes au Canada considérées comme étant susceptibles d'être renvoyées; et à procéder à l'examen des motifs de détention des personnes détenues à des fins d'interrogatoire, d'enquête ou de renvoi.

*Gestion et services généraux*
Le secteur d'activité Gestion et services généraux fournit un soutien aux trois autres secteurs. Il fournit des processus de gestion et des services administratifs efficaces tout en faisant la promotion de l'efficacité organisationnelle et en soutenant l'adaptation de la CISR à l'évolution de la situation. Ce secteur d'activité coordonne la planification et l'élaboration des politiques de la CISR, fournit des services administratifs et des services de gestion des ressources financières et humaines, notamment pour ce qui est de l'embauche, de la classification, des promotions, de la formation et des relations avec les employés. Elle gère l'infrastructure de la technologie de l'information destinée à soutenir le processus décisionnel et l'appréciation du rendement. Y sont également inclus les services qui appuient directement les opérations courantes des trois principaux secteurs d'activité, dont un système de gestion des cas et les services de traduction. Ce secteur d'activité voit également à soutenir les initiatives pangouvernementales.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Détermination du statut de réfugié | 73 777 | **73 777** | 69 365 |
| Appels en matière d'immigration | 8 092 | **8 092** | 5 685 |
| Enquêtes et examens des motifs de détention | 9 573 | **9 573** | 5 646 |
| Gestion et services généraux | 29 662 | **29 662** | 54 639 |
| | **121 104** | **121 104** | 135 335 |

# 9 Commerce international

Ministère 9-3
Corporation commerciale canadienne 9-5
Exportation et développement Canada 9-6
Secrétariat de l'ALÉNA, section canadienne 9-7

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Commerce international** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **133 047** | ..... | 133 047 |
| 5 | Subventions et contributions | **17 210** | ..... | 17 210 |
| (L) | Ministre du Commerce international – Traitement et allocation pour automobile | **70** | ..... | 70 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **18 049** | ..... | 18 049 |
| | **Total de l'organisme** | **168 376** | ..... | 168 376 |
| | **Corporation commerciale canadienne** | | | |
| 10 | Dépenses du Programme | **16 399** | 16 207 | 192 |
| | **Total de l'organisme** | **16 399** | 16 207 | 192 |
| | **Exportation et développement Canada** | | | |
| (L) | Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la *Loi sur l'expansion des exportations* | **50 000** | 70 000 | (20 000) |
| | Total du budgétaire | **50 000** | 70 000 | (20 000) |
| (L) | Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce d'exportation du Canada en vertu de la *Loi sur l'expansion des exportations* | **1 487 000** | 1 282 000 | 205 000 |
| | Total du non-budgétaire | **1 487 000** | 1 282 000 | 205 000 |
| | **Total de l'organisme** | **1 537 000** | 1 352 000 | 185 000 |
| | **Secrétariat de l'ALÉNA, section canadienne** | | | |
| 15 | Dépenses du Programme | **2 751** | 2 729 | 22 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **221** | 201 | 20 |
| | **Total de l'organisme** | **2 972** | 2 930 | 42 |

# Commerce international
# Ministère

**Objectifs**

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et l'innovation en encourageant le développement de l'économie canadienne du XXI[e] siècle refétant nos valeurs sociales.

**Description des secteurs d'activité**

*Promotion du commerce international*
Créer des emplois et promouvoir la prospérité au Canada en encourageant les entreprises canadiennes à exploiter tous les débouchés commerciaux à l'échelle internationale et en instaurant au pays un climat favorable aux investissements étrangers et aux échanges technologiques.

*Politique commerciale*
Créer des emplois et promouvoir la prospérité au Canada grâce à la gestion efficace des relations commerciales du Canada avec les États-Unis et à la libéralisation du commerce et des mouvements de capitaux dans le monde, par l'adoption de règles claires et équitables.

*Promotion de l'investissement*
Attirer et retenir la technologie et les investissements étrangers et promouvoir l'investissement à l'étranger afin de créer des emplois et promouvoir la prospérité au Canada.

*Services ministériels*
Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Promotion du commerce international | 78 738 | 16 710 | 3 050 | **92 398** | ..... |
| Politique commerciale | 44 180 | 500 | ..... | **44 680** | ..... |
| Promotion de l'investissement | 5 709 | ..... | ..... | **5 709** | ..... |
| Services ministériels | 25 589 | ..... | ..... | **25 589** | ..... |
| | **154 216** | **17 210** | **3 050** | **168 376** | ..... |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Promotion du commerce international* | | |
| Subventions en vertu du Programme de développement des marchés d'exportation | **2 000 000** | ..... |
| *Politique commerciale* | | |
| Subvention pour l'assistance technique liée au commerce | **500 000** | ..... |
| **Total des subventions** | **2 500 000** | ..... |
| **Contributions** | | |
| *Promotion du commerce international* | | |
| Programme de science et technologie Horizon le monde | **390 000** | ..... |
| Contributions en vertu du Programme de développement des marchés d'exportation | **9 520 000** | ..... |
| Contributions en vertu de Programme de développement des marchés d'exportation-investissement | **4 800 000** | ..... |
| **Total des contributions** | **14 710 000** | ..... |
| **Total** | **17 210 000** | ..... |

# Commerce international
# Corporation commerciale canadienne

**Objectifs**

En vertu de la *Loi sur la Corporation commerciale canadienne*, le mandat de la CCC consiste à aider l'expansion du commerce extérieur du Canada. La loi lui confère un large éventail de pouvoirs, en particulier celui d'effectuer l'exportation de marchandises ou de denrées, en qualité de mandat ou de mandataire, selon les modalités et dans la mesure qu'elle juge utiles. À titre d'organisme de passation de contrats d'exportation du Canada, la mission de la CCC consiste à faire office d'intermédiaire efficace pour le commerce canadien, en réunissant les acheteurs étrangers et les vendeurs canadiens et en permettant de conclure de fructueux contrats d'exportation aux conditions les plus favorables possible.

**Description du financement par voie de crédits**

*Corporation commerciale canadienne*
Les entreprises canadiennes qui concluent des ventes par l'entremise de la CCC obtiennent ainsi un accès direct aux marchés publics américains de la défense et de l'aérospatiale en vertu de l'Accord canado-américain sur le partage de la production de défense (APPD). La Corporation donne aussi accès à un vaste éventail de débouchés publics à l'échelle mondiale par l'entremise de transactions entre les gouvernements. En particulier, la CCC offre aux acheteurs étrangers une garantie d'exécution des contrats cautionnée par le gouvernement du Canada qui accroît la crédibilité des exportateurs canadiens et réduit le risque d'approvisionnement perçu par les acheteurs étrangers. La CCC offre également aux acheteurs un point d'accès unique et fiable pour les demandes d'approvisionnement en biens et services canadiens. La CCC aide les exportateurs grâce à une série de services de marchés allant de la prestation de conseils avant la passation du contrat à la gestion du contrat, en passant par le soutien après la signature de l'entente. Finalement, la CCC aide également les petites et moyennes entreprises à se procurer un fonds de roulement lié à leur projet auprès de sources commerciales par le truchement du Programme de paiements progressifs. En dehors du marché de l'APPD, la CCC a instauré un régime commercial de rémunération de ses services.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Corporation commerciale canadienne | | |
| Dépenses | **25 431** | 24 391 |
| Moins : | | |
| Intérêt et autres revenus | **9 032** | 8 184 |
| **Total des besoins budgétaires** | **16 399** | 16 207 |

**Objectifs**

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

**Description du financement par voie de crédits**

*Expansion des exportations*
Exportation et développement Canada (EDC) offre aux exportateurs toute une gamme de services financiers répartis en cinq grandes catégories : l'assurance-comptes clients, qui protège les titulaires de police contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement préexpédition, le crédit-bail et le financement de projets; les services de cautionnement, couvrant le dépôt de la soumission, la bonne fin du contrat et la restitution des acomptes par un exportateur; l'assurance-risques politiques, qui protège les investissements sous forme de capital-actions et les prêts contre les risques politiques; et le financement par actions ou sous d'autres formes d'investissements connexes dans des projets ou des sociétés. Le financement à l'égard des transactions portées au Compte du Canada d'EDC, ainsi que tous les capitaux propres dont EDC a besoin, sont fournis par le gouvernement du Canada conformément à la *Loi sur le développement des exportations*.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Expansion des exportations | | |
| Versements sur prêts concessionnels et provision pour pertes sur prêts (Compte du Canada) | **50 000** | 70 000 |
| Total partiel du budgétaire | **50 000** | 70 000 |
| Compte du Canada : | | |
| Versements | **1 719 000** | 1 500 000 |
| Moins : Remboursements | **232 000** | 218 000 |
| Total partiel du non-budgétaire | **1 487 000** | 1 282 000 |
| **Total des besoins** | **1 537 000** | 1 352 000 |

**Objectifs**

L'objectif du programme de la Section canadienne du Secrétariat de l'ALÉNA consiste à mettre en œuvre les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA), de l'Accord de libre-échange Canada-Israël, de l'Accord de libre-échange Canada-Chili et de l'Accord de libre-échange Canada – Costa Rica, en appuyant les groupes spéciaux institués en vertu de chacun des accords et en maintenant un greffe de type judiciaire où seront déposées les procédures des groupes spéciaux, des comités et des tribunaux établis aux termes de chacun des accords.

**Description des secteurs d'activité**

*Secrétariat de l'ALÉNA, section canadienne*
Afin de régler les différends résultant de décisions finales sur le dumping, les droits compensateurs et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALÉNA. Les différends sur l'interprétation ou l'application de l'ALÉNA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALÉNA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord.

La Section canadienne s'occupera de régler les différends aux termes des dispositions de règlement des différends du chapitre 8 de l'Accord de libre-échange Canada-Israël, du chapitre N de l'Accord de libre-échange Canada-Chili et du chapitre XIII de l'Accord de libre-échange Canada – Costa Rica.

Pour l'administration des dispositions sur le règlement des différends, la Section canadienne du Secrétariat de l'ALÉNA fournit des services professionnels et consultatifs aux groupes spéciaux et aux comités, administre un greffe de type judiciaire et coordonne tous les aspects financiers du processus.

Le Secrétariat fournit aussi, au besoin, une aide aux Commissions et appuie les divers comités et groupes de travail non liés au règlement des différends.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire — Fonctionnement | **Total** | |
| Secrétariat de l'ALÉNA, section canadienne | 2 972 | **2 972** | 2 930 |
| | **2 972** | **2 972** | 2 930 |

# 10 Conseil du Trésor

Secrétariat 10–2

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Conseil du Trésor** | | | |
| | **Secrétariat** | | | |
| 1 | Dépenses du Programme | **111 451** | 151 617 | (40 166) |
| 5 | Éventualités du gouvernement | **750 000** | 750 000 | ..... |
| 10 | Initiatives pangouvernementales | **10 876** | 20 783 | (9 907) |
| 20 | Assurances de la fonction publique | **1 609 500** | 1 450 900 | 158 600 |
| (L) | Président du Conseil du Trésor – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **15 565** | 18 602 | (3 037) |
| (L) | Versements en vertu de la *Loi sur la mise au point des pensions du service public* | **20** | 25 | (5) |
| | Crédit non requis | | | |
| – | Contributions | **.....** | 18 600 | (18 600) |
| | **Total du Secrétariat** | **2 497 482** | 2 410 594 | 86 888 |

# Conseil du Trésor
# Secrétariat

**Objectifs**

Appuyer le Conseil du Trésor dans son rôle de conseil de gestion du gouvernement en partenariat avec les ministères, les organismes, les sociétés d'État et les autres organismes centraux, en vue d'offrir un excellent service au gouvernement, au Parlement et à la population canadienne.

**Description des secteurs d'activité**

*Gestion et planification des dépenses*
Le Secrétariat appuie le Conseil du Trésor en lui fournissant des analyses et des conseils au sujet de l'affectation et de la gestion des dépenses de programme directes dans les deux secteurs suivants :

- les budgets de fonctionnement et d'immobilisations des ministères et organismes fédéraux,
- les paiements de transfert aux organisations, aux particuliers et aux entreprises.

Le ministère des Finances Canada s'occupe de la gestion des autres dépenses principales se rattachant aux programmes législatifs.

*Fonction de contrôleur*
Le rôle de ce secteur d'activité consiste à fournir un leadership stratégique aux ministères fédéraux, aux autres organismes centraux et au Secrétariat du Conseil du Trésor (SCT) pour tout ce qui a trait à la fonction de contrôleur, notamment : la gestion financière, les achats et la gestion des biens, la vérification interne, l'évaluation des programmes, la gestion des risques, la gestion fondée sur les résultats et la présentation de rapports au Parlement (budget des dépenses, projets de loi de crédits et Comptes publics).

*Gestion de l'information et des technologies de l'information*
Ce secteur d'activité a comme but de fournir une orientation et un leadership stratégiques en ce qui concerne le recours à la gestion de l'information et des technologies de l'information pour améliorer l'accès du public aux services de l'État et atteindre les objectifs relatifs au renouvellement de la fonction publique.

*Rémunération et avantages sociaux de la fonction publique*
Le Secrétariat du Conseil du Trésor est responsable de la surveillance de la rémunération et des avantages sociaux au sein de la fonction publique. Cela inclut les domaines suivants : la négociation des conventions collectives, les lignes directrices du Conseil national mixte (CNM), les programmes d'avantages sociaux et la prestation de conseils aux ministères sur la santé et la sécurité au travail, l'administration de la paie et la décision arbitrale.

*Administration des services ministériels du SCT*
L'Administration des services ministériels du SCT englobe les cabinets du président, du secrétaire et contrôleur général et du sous-secrétaire; elle fournit des services d'orientation et de conseil aux niveaux exécutif et ministériel, ainsi que des services juridiques, financiers et administratifs et des services d'affaires publiques et de gestion des ressources humaines.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonctionnement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Gestion et planification des dépenses | 782 178 | ..... | ..... | **782 178** | 770 586 |
| Fonction de contrôleur | 17 497 | ..... | ..... | **17 497** | 28 080 |
| Gestion de l'information et des technologies de l'information | 19 260 | ..... | ..... | **19 260** | 26 816 |
| Rémunération et avantages sociaux de la fonction publique | 1 744 814 | 520 | 117 000 | **1 628 334** | 1 533 910 |
| Administration des services ministériels du SCT | 50 213 | ..... | ..... | **50 213** | 51 202 |
| | **2 613 962** | **520** | **117 000** | **2 497 482** | 2 410 594 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Autres paiements de transfert** | | |
| *Rémunération et avantages sociaux de la fonction publique* | | |
| Paiements, sous forme d'indemnités pour des accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employés décédés dans l'exercice de leurs fonctions | **498 000** | 498 000 |
| Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadiennes | **2 000** | 2 000 |
| (L) Versements en vertu de la *Loi sur la mise au point des pensions du service public* | **20 000** | 25 000 |
| **Total des autres paiements de transfert** | **520 000** | 525 000 |
| **Postes non requis** | | |
| *Programme de stages pour les jeunes | ..... | 18 600 000 |
| **Total des postes non requis** | ..... | 18 600 000 |
| **Total** | **520 000** | 19 125 000 |

*En vertu du décret C.P. 2003-2074 du 12 décembre 2003, le Programme de stages pour les jeunes a été transféré à l'Agence de gestion des ressources humaines de la fonction publique du Canada

# 11 Conseil privé

Ministère 11–4
Centre canadien de gestion 11–7
Secrétariat des conférences intergouvernementales canadiennes 11–8
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports 11–9
Directeur général des élections 11–10
Commissaire aux langues officielles 11–12
Table ronde nationale sur l'environnement et l'économie 11–13
Bureau du Canada sur le règlement des questions des pensionnats autochtones 11–14
Agence de gestion des ressources humaines de la fonction publique du Canada 11–15
Comité de surveillance des activités de renseignement de sécurité 11–16

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Conseil privé** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **111 358** | 102 156 | 9 202 |
| 5 | Subventions et contributions | **15 597** | ..... | 15 597 |
| (L) | Premier ministre – Traitement et allocation pour automobile | **143** | 137 | 6 |
| (L) | Président du Conseil privé – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Leader du gouvernement au Sénat – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Ministres sans portefeuille ou ministres d'État – Allocation pour automobile | **28** | 23 | 5 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **14 595** | 12 016 | 2 579 |
| | **Total du Ministère** | **141 861** | 114 466 | 27 395 |
| | **Centre canadien de gestion** | | | |
| 10 | Dépenses du Programme | **27 709** | 25 894 | 1 815 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 632** | 1 472 | 160 |
| | **Total de l'organisme** | **29 341** | 27 366 | 1 975 |
| | **Secrétariat des conférences intergouvernementales canadiennes** | | | |
| 15 | Dépenses du Programme | **5 897** | 3 576 | 2 321 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **455** | 354 | 101 |
| | **Total de l'organisme** | **6 352** | 3 930 | 2 422 |
| | **Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports** | | | |
| 20 | Dépenses du Programme | **26 017** | 22 304 | 3 713 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **4 038** | 3 409 | 629 |
| | **Total de l'organisme** | **30 055** | 25 713 | 4 342 |
| | **Directeur général des élections** | | | |
| 25 | Dépenses du Programme | **13 186** | 12 868 | 318 |
| (L) | Traitement du directeur général des élections | **217** | 209 | 8 |
| (L) | Dépenses d'élections | **33 937** | 34 149 | (212) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 835** | 2 583 | 252 |
| | **Total de l'organisme** | **50 175** | 49 809 | 366 |
| | **Commissaire aux langues officielles** | | | |
| 30 | Dépenses du Programme | **16 284** | 16 225 | 59 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 244** | 2 045 | 199 |
| | **Total de l'organisme** | **18 528** | 18 270 | 258 |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Table ronde nationale sur l'environnement et l'économie** | | | |
| 35 | Dépenses du Programme | **4 688** | 4 658 | 30 |
| (L) | Dépenses aux termes du paragraphe 29.1(1) de la *Loi sur la gestion des finances publiques* | **20** | 20 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **369** | 337 | 32 |
| | **Total de l'organisme** | **5 077** | 5 015 | 62 |
| | **Bureau du Canada sur le règlement des questions des pensionnats autochtones** | | | |
| 40 | Dépenses du Programme | **93 575** | 52 870 | 40 705 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **6 242** | 3 683 | 2 559 |
| | **Total de l'organisme** | **99 817** | 56 553 | 43 264 |
| | **Agence de gestion des ressources humaines de la fonction publique du Canada** | | | |
| 45 | Dépenses de fonctionnement | **37 809** | ..... | 37 809 |
| 50 | Contributions | **16 200** | ..... | 16 200 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **4 474** | ..... | 4 474 |
| | **Total de l'organisme** | **58 483** | ..... | 58 483 |
| | **Comité de surveillance des activités de renseignement de sécurité** | | | |
| 55 | Dépenses du Programme | **2 206** | 2 111 | 95 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **265** | 227 | 38 |
| | **Total de l'organisme** | **2 471** | 2 338 | 133 |

# Conseil privé
# Ministère

**Objectifs**

L'objectif stratégique du Bureau du Conseil privé consiste à assurer le fonctionnement du mécanisme central de prise de décisions du gouvernement et à le soutenir.

**Description des secteurs d'activité**

*Cabinet du Premier ministre*
Le secteur d'activité, Cabinet du Premier ministre, donne des conseils, communique des renseignements et dispense des services spéciaux afin d'appuyer le Premier ministre en tant que chef du gouvernement et président du Cabinet; cela comprend notamment les services de liaison avec d'autres ministres, la gestion ponctuelle, les communications gouvernementales, la planification et la mise en pratique des activités de représentation du Canada sur la scène internationale, et le soutien relatif à certaines responsabilités politiques dont les relations avec le Caucus. Les coûts de fonctionnement des résidences officielles du Premier ministre relèvent aussi de ce secteur d'activité. Toutefois, la Commission de la capitale nationale se charge de l'ameublement, de l'entretien, du chauffage et de la réparation de ces résidences.

*Cabinets de ministres*
Le secteur d'activité, Cabinets de ministres, comprend : le Cabinet du président du Conseil privé et ministre des Affaires intergouvernementales, qui est chargé de la gestion des relations fédérales-provinciales; le Cabinet du leader du gouvernement au Sénat, qui est responsable de la gestion du programme législatif du gouvernement au Sénat, et le Cabinet du leader du gouvernement à la Chambre des communes, qui assume la responsabilité du programme législatif à la Chambre des communes.

Ce secteur d'activité s'occupe de l'administration des cabinets en offrant des services de soutien et des conseils à ces ministres et en leur communiquant les renseignements pertinents. Un adjoint exécutif se charge de la gestion de chacun des cabinets susmentionnés.

En outre, sont reliés à ce secteur d'activité les salaires et allocations pour automobile des secrétaires et ministres d'État qui aident les ministres du Cabinet à assumer leurs responsabilités. Les budgets de fonctionnement des cabinets de ces secrétaires et ministres d'État sont inclus dans le budget des ministères concernés.

*Bureau du Conseil privé*
Le secteur d'activité, Bureau du Conseil privé, réunit la Direction de la planification et de la consultation, la Direction des opérations, la Direction de l'appareil gouvernemental, la Direction de la sécurité et du renseignement, le Secrétariat du personnel supérieur et des projets spéciaux, le Secrétariat de la politique étrangère et de la défense et la Direction des affaires intergouvernementales.

Les responsabilités globales du Bureau du Conseil privé peuvent se résumer de la façon suivante :

- assurer la prestation de services de soutien et de conseils au Premier ministre en ce qui concerne son rôle de chef du gouvernement et de conseiller de la Couronne;
- coordonner la préparation et la diffusion du matériel dont ont besoin le Premier ministre ainsi que les présidents et les membres des comités pour les réunions du Cabinet et des comités du Cabinet;
- servir de liaison avec les ministères et organismes gouvernementaux afin de leur communiquer les questions dont doit se saisir le Cabinet et d'autres sujets importants pour le Premier ministre et le gouvernement;
- assurer la prestation de services de soutien et de conseils au Premier ministre au sujet de ses prérogatives et de ses responsabilités à l'égard de l'organisation du gouvernement du Canada, d'une part, et des recommandations qu'il doit faire au gouverneur en conseil sur les nominations de haut niveau, d'autre part;
- donner des conseils au Premier ministre sur les questions concernant la sécurité nationale et le renseignement de sécurité.

Le Bureau du Conseil privé doit aussi appuyer le Premier ministre et le ministre des Affaires intergouvernementales à l'égard des aspects fédéraux-provinciaux des politiques fédérales. Il donne aussi son appui au leader du gouvernement à la Chambre des communes et au leader du gouvernement au Sénat en ce qui concerne la coordination et la gestion du programme parlementaire du gouvernement et il donne des conseils stratégiques liés aux questions parlementaires et électorales. Plus particulièrement, il assume les fonctions suivantes :

- formuler des orientations pertinentes à long terme en ce qui concerne les affaires fédérales-provinciales et le développement constitutionnel;
- assurer l'inclusion d'une perspective fédérale-provinciale à l'élaboration des politiques et programmes fédéraux et constituer une source d'information et d'analyses lorsqu'émergent des questions intergouvernementales qui demandent l'établissement d'une politique;
- promouvoir et faciliter la coopération et la consultation fédérales-provinciales et coordonner les activités fédérales entreprises à la suite d'engagements ou de projets provenant des premiers ministres provinciaux;
- coordonner la préparation des conférences et réunions des premiers ministres ainsi que des réunions bilatérales et multilatérales du Premier ministre avec ses homologues provinciaux et assurer un soutien administratif lors de ces occasions;
- donner des conseils concernant les affaires autochtones et entretenir des relations efficaces avec les représentants des peuples autochtones, des gouvernements provinciaux et territoriaux et des ministères fédéraux pour traiter les questions autochtones, y compris les affaires constitutionnelles autochtones.

Le Bureau du Conseil privé appuie également le ministre désigné comme interlocuteur fédéral auprès des Métis et des Indiens non inscrits.

Bien que les fonctions susmentionnées soient susceptibles de demeurer stables durant la période de référence actuelle, les priorités du Bureau du Conseil privé peuvent être profondément et subitement modifiées par une décision du gouvernement de changer ses priorités, politiques ou orientations établies pour répondre à des pressions extérieures ou tout simplement de poursuivre d'autres objectifs politiques.

*Commissions d'enquête, groupes de travail et autres*
Le secteur d'activité, Commissions d'enquête, groupes de travail et autres, se rapporte au financement, au besoin, de commissions d'enquête nommées pour faire des recommandations sur des sujets donnés et de groupes de travail et autres personnes ou organismes qui doivent exercer leurs activités de façon indépendante du Bureau du Conseil privé, tout en recevant tout de même le niveau approprié de services administratifs du Ministère.

En raison de leur caractère indépendant et aux fins de l'administration, les commissions d'enquête établies en vertu de la *Loi sur les enquêtes* font partie du programme du Conseil privé.

*Services ministériels*
Le secteur d'activité, Services ministériels, faisant partie du programme du Conseil privé se rapporte à la prestation régulière et permanente de services administratifs et aussi de services spécialisés que l'on n'offre pas dans d'autres ministères. Les services communs sont offerts au Cabinet du Premier ministre, au président du Conseil privé et ministre des Affaires intergouvernementales, à d'autres cabinets de ministres liés au programme ainsi qu'au Bureau du Conseil privé. Ils portent notamment sur la gestion financière, administrative et de l'information, l'informatique, les services techniques, la traduction et les ressources humaines ainsi que les demandes d'accès à l'information soumises dans le cadre des lois sur l'accès à l'information et la protection des renseignements personnels.

Les Services spécialisés comprennent les coûts du fonctionnement du standard téléphonique du Premier ministre, une unité de correspondance chargée de la correspondance non politique et non personnelle adressée au Premier ministre, et s'il y a lieu, à d'autres ministres du portefeuille, ainsi que le soutien technique associé aux déplacements des membres du Cabinet du Premier ministre. En outre, le secteur d'activité comporte certains services administratifs rendus aux commissions d'enquête et aux groupes de travail.

Les Services ministériels sont assurés par les divisions suivantes : Bureau du sous-ministre adjoint (Services ministériels), Services financiers, Administration, Services informatiques et techniques, Services ministériels d'information, Accès à l'information et protection des renseignements personnels et Ressources humaines.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonctionnement | Paiements de transfert | | |
| Cabinet du Premier ministre | 7 884 | ..... | **7 884** | 7 798 |
| Cabinets de ministres | 7 447 | ..... | **7 447** | 9 914 |
| Bureau du Conseil privé | 54 351 | 15 597 | **69 948** | 48 761 |
| Commissions d'enquête, groupes de travail et autres | 9 981 | ..... | **9 981** | 4 536 |
| Services ministériels | 46 601 | ..... | **46 601** | 43 457 |
| | **126 264** | **15 597** | **141 861** | 114 466 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Bureau du Conseil privé* | | |
| Institut des relations intergouvernementales, Université Queen's | **53 000** | 53 000 |
| **Total des subventions** | **53 000** | 53 000 |
| **Contributions** | | |
| *Bureau du Conseil privé* | | |
| *Programme de contributions de l'interlocuteur fédéral | **5 494 000** | 2 594 000 |
| Stratégie pour les Autochtones en milieu urbain | **10 050 000** | ..... |
| **Total des contributions** | **15 544 000** | 2 594 000 |
| **Total** | **15 597 000** | 2 647 000 |

* Anciennement « Négociations sur l'autonomie gouvernementales des Autochtones » et « Rassembler nos forces : le plan d'action du Canada pour les questions autochtones » dans le Budget principal des dépenses de 2003-2004.

# Conseil privé
# Centre canadien de gestion

**Objectifs**

L'objectif du CCG consiste à accroître le capital intellectuel de la fonction publique dans des domaines comme la gouvernance, la gestion du secteur public, l'apprentissage et le leadership, et à transmettre ces connaissances aux gestionnaires de la fonction publique de façon à améliorer le potentiel de la collectivité des gestionnaires et à répondre à leurs besoins d'apprentissage particuliers.

**Description des secteurs d'activité**

*Centre canadien de gestion*
Le CCG vise à enrichir le programme d'apprentissage de la fonction publique et à faciliter la transition de la fonction publique vers une organisation apprenante vouée à l'apprentissage continu. Il regroupe des gestionnaires de la fonction publique, des universitaires et des grands penseurs pour étudier, pour échanger et pour mener des recherches-actions et des recherches à long terme sur les dossiers actuels et les nouveaux enjeux liés à la gouvernance, à la gestion du secteur public, à l'apprentissage et au leadership. Il fait valoir les pratiques exemplaires en vigueur au Canada et dans divers coins du monde, il offre un guichet unique aux pays et aux organisations internationales désireuses de puiser aux connaissances et au savoir-faire du secteur public canadien. Il offre des cours de formation qui aident les gestionnaires de la fonction publique à acquérir les talents de leadership, les connaissances et le savoir-faire requis pour bien servir en cette ère du savoir. Il propose aussi des programmes de formation en perfectionnement professionnel et en développement communautaire, et il crée des événements d'apprentissage qui permettent aux gestionnaires d'échanger en temps réel pour mieux saisir les grands enjeux de l'heure. Le Centre mise sur l'apprentissage assisté par ordinateur pour appuyer l'auto-apprentissage, le partage des connaissances et les réseaux d'apprentissage. Le CCG opère sur le modèle d'un centre de services à travers lequel les gestionnaires de la fonction publique peuvent devenir une collectivité vivante et engagée.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Centre canadien de gestion | 29 166 | 175 | **29 341** | 27 366 |
| | **29 166** | **175** | **29 341** | 27 366 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Centre canadien de gestion* | | |
| Contribuer à la recherche ou autres activités liées à la théorie et à la pratique de la gestion dans le secteur public | **175 000** | 175 000 |
| **Total** | **175 000** | 175 000 |

# Conseil privé
# Secrétariat des conférences intergouvernementales canadiennes

**Objectifs**

Exceller en matière de planification et d'organisation de conférences intergouvernementales aux niveaux les plus élevés ainsi qu'au chapitre de la prestation de services à de telles réunions en vue de soulager les ministères clients, dans pratiquement tous les secteurs d'activité gouvernementale, des nombreuses tâches techniques et administratives associées à la planification et à la tenue de telles conférences, et de leur permettre de se concentrer sur les questions fondamentales.

**Description des secteurs d'activité**

*Secrétariat des conférences intergouvernementales canadiennes*
Le Secrétariat des conférences intergouvernementales canadiennes est un petit organisme qui n'a qu'un seul programme et qu'un seul secteur d'activité consistant à fournir des services administratifs pour la planification et l'organisation de conférences intergouvernementales de niveau supérieur qu'il est appelé à servir dans pratiquement tous les secteurs de l'activité gouvernementale.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Secrétariat des conférences intergouvernementales canadiennes | 6 352 | **6 352** | 3 930 |
| | **6 352** | **6 352** | 3 930 |

## Conseil privé
## Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports

**Objectifs**

Promouvoir la sécurité des transports.

**Description des secteurs d'activité**

*Promotion de la sécurité des transports*
Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liés au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de pipelines dans les éléments réglementés par le gouvernement fédéral des systèmes canadiens de transport aérien, maritime, ferroviaire et de pipelines, dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Promotion de la sécurité des transports | 30 055 | **30 055** | 25 713 |
| | **30 055** | **30 055** | 25 713 |

**Objectifs**

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des députés de la Chambre des communes, en conformité avec la *Loi électorale du Canada*; assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de députés de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des limites des circonscriptions électorales* et conformément aux dispositions des lois constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide technique, administrative et financière aux 10 commissions de délimitation des circonscriptions électorales, une pour chaque province, établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

**Description des secteurs d'activité**

*Élections*

- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats, aux partis politiques et aux tiers, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la Loi.
- *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de députés à la Chambre des communes et transmettre ces renseignements à ces 10 commissions de délimitation des circonscriptions électorales. Fournir aux 10 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 10 commissions afin d'être payés à même le Trésor.
- *Législation référendaire* – Direction et surveillance générales de la conduite administrative d'un référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi.

*Administration*

La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections en dehors d'une période électorale. Celles-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions de la Loi relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonctionnement | Paiements de transfert | | |
| Élections | 27 937 | 6 000 | **33 937** | 34 149 |
| Administration | 16 238 | ..... | **16 238** | 15 660 |
| | **44 175** | **6 000** | **50 175** | 49 809 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Autres paiements de transfert** | | |
| *Élections* | | |
| (L) Allocation aux partis politiques enregistrés admissibles (nouvelle disposition politique et financière de la *Loi électorale du Canada*) | **6 000 000** | ..... |
| **Total** | **6 000 000** | ..... |

## Conseil privé
## Commissaire aux langues officielles

**Objectifs**

Prendre les mesures visant à :
- assurer la reconnaissance du statut de chacune des langues officielles;
- faire respecter l'esprit de la *Loi* et l'intention du législateur en ce qui touche l'administration des affaires des institutions fédérales, et notamment la promotion du français et de l'anglais dans la société canadienne.

**Description des secteurs d'activité**

*Enquêtes*
Effectuer des enquêtes, réaliser des études spéciales, et formuler des recommandations visant à favoriser une meilleure réception de la *Loi sur les langues officielles* et à en améliorer sa mise en œuvre.

*Communications, recherches et analyses*
Définir les orientations stratégiques pour le Commissariat. Assurer la liaison avec les divers organismes gouvernementaux et les différentes associations œuvrant dans le secteur des langues officielles. Informer les parlementaires et le public des dispositions et de la portée de la Loi et du rôle de la Commissaire.

*Services corporatifs*
Fournir conseils, services et produits dans les domaines suivants : gestion financière, gestion des ressources humaines, gestion de l'information et des technologies, et services administratifs.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Enquêtes | 6 434 | **6 434** | 5 989 |
| Communications, recherches et analyses | 7 004 | **7 004** | 6 892 |
| Services corporatifs | 5 090 | **5 090** | 5 389 |
| | **18 528** | **18 528** | 18 270 |

# Conseil privé
# Table ronde nationale sur l'environnement et l'économie

**Objectifs**

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

**Description des secteurs d'activité**

*Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie*
La TRNEE est un organisme multilatéral composé d'un président et d'un maximum de 24 membres qui sont des leaders d'opinion issus de différentes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes de protection de l'environnement et les Premières nations. La TRNEE préconise fortement la méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert de forum où tous les points de vue peuvent être librement exprimés et débattus. Les membres et les participants de la TRNEE qui sont engagés dans ses programmes s'efforcent de définir le rapport entre l'environnement et l'économie, aux fins de déterminer les points sur lesquels il y a entente quant aux solutions à adopter, et de signaler tout obstacle au consensus. Ces informations sont ensuite rassemblées, évaluées et communiquées aux intervenants, aux décideurs intéressés et aux médias.

La TRNEE répartit ses activités entre plusieurs programmes. Le thème d'un programme éventuel est délimité et défini, et un groupe de travail est chargé de superviser les activités qui s'y rattachent. Les problèmes nouveaux sont soumis à un examen constant et, s'ils sont considérés comme une priorité, ils donnent naissance à un nouveau programme lorsque les fonds nécessaires sont disponibles.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie | 5 077 | **5 077** | 5 015 |
| | **5 077** | **5 077** | 5 015 |

Conseil privé
Bureau du Canada sur le règlement des questions des pensionnats autochtones

**Objectifs**

Gestion de l'inventaire des réclamations de la Résolution des questions des pensionnats indiens

**Description des secteurs d'activité**

*Bureau de la Résolution des questions des pensionnats indiens Canada*
Le ministère est responsable et tenu de rendre compte de la gestion de tous les aspects de l'héritage de l'ancien réseau des pensionnats indiens. Ceci inclut :

- s'occuper de tous les litiges liés aux réclamations des pensionnats indiens;
- négocier avec les organisations religieuses qui ont partagé la responsabilité de la gestion des écoles;
- administrer le Cadre national de règlement pour les règlements à l'amiable;
- maintenir des relations de travail de collaboration avec les organisations autochtones et leurs communautés;
- fournir les services ministériels complets pour soutenir ces initiatives.

Pour remplir son mandat, le Bureau gérera l'inventaire des réclamations de la Résolution des questions des pensionnats indiens en:

- centralisant et concentrant les efforts fédéraux pour régler les réclamations associées au fonctionnement de l'ancien réseau des pensionnats indiens aussi rapidement que possible;
- coordonnant les négociations entre le gouvernement du Canada et les principales organisations religieuses concernant leurs responsabilités partagées à l'égard de ces réclamations;
- travaillant en collaboration avec les survivants des pensionnats indiens pour élaborer une stratégie de guérison visant à aider les personnes et les communautés à composer avec l'héritage du passé.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonctionnement | Paiements de transfert | | |
| Bureau de la Résolution des questions des pensionnats indiens Canada | 96 817 | 3 000 | **99 817** | 56 553 |
| | **96 817** | **3 000** | **99 817** | 56 553 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Bureau de la Résolution des questions des pensionnats indiens Canada* | | |
| Contributions au titre des consultations et de l'élaboration des politiques | **3 000 000** | 1 800 000 |
| **Total** | **3 000 000** | 1 800 000 |

# Conseil privé
## Agence de gestion des ressources humaines de la fonction publique du Canada

**Objectifs**

Diriger la gestion des ressources humaines pour créer une fonction publique fédérale moderne, efficace et efficiente qui est vouée à l'excellence et représentative du public canadien, ainsi que fournir une orientation générale à toutes les institutions assujetties à la *Loi sur les langues officielles* et les encadrer.

**Description des secteurs d'activité**

*Agence de gestion des ressources humaines de la fonction publique du Canada*
La gestion des régimes touchant les ressources humaines et les langues officielles.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Agence de gestion des ressources humaines de la fonction publique du Canada | 42 283 | 16 200 | **58 483** | ..... |
| | **42 283** | **16 200** | **58 483** | ..... |

### Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Agence de gestion des ressources humaines de la fonction publique du Canada* | | |
| Programme de stages pour les jeunes | **16 200 000** | ..... |
| **Total** | **16 200 000** | ..... |

**Objectifs**

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

**Description des secteurs d'activité**

*Comité de surveillance des activités de renseignement de sécurité*
Le Comité de surveillance des activités de renseignement de sécurité (CSARS) assure deux types de services différents et distincts : il effectue un examen indépendant du Service canadien du renseignement de sécurité (SCRS) et il étudie les plaintes de particuliers ou les rapports de ministres concernant les habilitations de sécurité, l'immigration, la citoyenneté et d'autres questions touchant les enquêtes du SCRS.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Comité de surveillance des activités de renseignement de sécurité | 2 471 | **2 471** | 2 338 |
| | **2 471** | **2 471** | 2 338 |

# 12 Défense nationale

Ministère 12-3
Comité des griefs des Forces canadiennes 12-7
Commission d'examen des plaintes concernant la police militaire 12-8

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Défense nationale** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **9 806 266** | 8 983 228 | 823 038 |
| 5 | Dépenses en capital | **2 158 297** | 1 888 962 | 269 335 |
| 10 | Subventions et contributions | **180 576** | 371 749 | (191 173) |
| (L) | Ministre de la Défense nationale – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Versements en vertu de la *Loi sur les prestations de retraite supplémentaires* | **12 000** | 11 500 | 500 |
| (L) | Versements en vertu des parties I à IV de la *Loi sur la continuation de la pension des services de défense* (L.R.1970, ch. D-3) | **2 500** | 2 500 | . . . . . |
| (L) | Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (*Loi n° 4 de 1968 portant affectation de crédits*) | **100** | 100 | . . . . . |
| (L) | Contributions aux régimes d'avantages sociaux des employés – Membres militaires | **899 717** | 793 988 | 105 729 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **227 990** | 202 906 | 25 084 |
| | **Total du Ministère** | **13 287 516** | 12 255 000 | 1 032 516 |
| | **Comité des griefs des Forces canadiennes** | | | |
| 15 | Dépenses du Programme | **7 661** | 5 555 | 2 106 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **894** | 592 | 302 |
| | **Total de l'organisme** | **8 555** | 6 147 | 2 408 |
| | **Commission d'examen des plaintes concernant la police militaire** | | | |
| 20 | Dépenses du Programme | **3 796** | 3 662 | 134 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **415** | 359 | 56 |
| | **Total de l'organisme** | **4 211** | 4 021 | 190 |

**Objectifs**

Défendre les intérêts et les valeurs du Canada et de sa population, tout en contribuant à la paix et à la sécurité internationales.

**Description des secteurs d'activité**

*Commandement et contrôle*
Le Ministère acquerra et conservera la capacité de recueillir, d'analyser et de communiquer des renseignements, de planifier et de coordonner des opérations, et de fournir les moyens nécessaires pour diriger des forces de manière à remplir les missions.

Ce programme descripteur présente la gamme des fonctions (résultats) que le Ministère doit remplir pour exercer avec efficacité et efficience le commandement et le contrôle sur les Forces canadiennes. Cela comprend un éventail de fonctions de soutien des services d'information et du processus décisionnel, par exemple la transmission des données et les communications vocales, et la collecte et l'analyse des renseignements. Les fonctions en question sont remplies par diverses unités de soutien et unités opérationnelles, notamment : des éléments de commandement opérationnels et tactiques; des moyens de communication fixes et déployables et des dispositifs spéciaux de surveillance; des éléments nationaux de collecte et d'analyse de l'information; des éléments canadiens, américains et de l'OTAN de contrôle aérospatial et d'alerte.

*Exécution des opérations*
Le Ministère offrira la capacité d'employer la gamme des ressources militaires nécessaires pour remplir les missions, au moment et à l'endroit indiqués.

Ce programme descripteur expose la série de résultats auxquels le Ministère affecte l'essentiel de ses forces militaires opérationnelles. Ces résultats se rapportent surtout à des missions et à des fonctions militaires particulières confiées aux FC, conformément au Livre blanc; ils concernent des éléments de capacité pure et des éléments désignés et employés régulièrement dans le cadre de missions continues. Les forces opérationnelles comprennent : les forces maritimes, terrestres et aériennes de première ligne prêtes au combat; les éléments déployables du génie et de secours aux sinistrés et d'autres éléments spécialisés.

*Soutien aux forces*
Le Ministère réparera et entretiendra le matériel, logera et soutiendra le personnel, et créera l'infrastructure et les capacités nécessaires pour appuyer les opérations militaires.

Ce programme descripteur expose la série de résultats que le Ministère doit obtenir pour exécuter les activités militaires avec efficacité et efficience. Ces résultats diffèrent de ceux que suppose le développement des forces, en ce sens qu'ils se rapportent surtout au soutien de l'emploi des forces militaires du Canada plutôt qu'à la création de ces forces. Les éléments de soutien comprennent un éventail d'unités opérationnelles et déployables auxquelles font complément des installations fixes et des fournisseurs de services tels que : les bases, escadres, dépôts d'approvisionnement et autres éléments d'infrastructure de la Défense; des éléments de maintenance, de génie et d'entretien du matériel; des équipements de transport et des moyens logistiques pour les mouvements et le soutien; des services médicaux, dentaires et juridiques et d'autres services de soutien du personnel; des attachés militaires et du personnel de liaison avec les forces étrangères.

*Développement des forces*
Le Ministère recrutera et formera du personnel, examinera, mettra à l'essai et acquerra du matériel, et concevra une structure des forces pour doter le pays d'unités militaires polyvalentes prêtes au combat.

Ce programme descripteur regroupe la gamme de résultats que le Ministère doit obtenir pour fournir au gouvernement des forces militaires polyvalentes prêtes au combat. Cela suppose tout un éventail de capacités générales de soutien qui procurent au Ministère le personnel, le matériel et les structures organisationnelles nécessaires pour créer des forces capables d'exécuter des opérations militaires avec efficacité. L'instruction et l'emploi de la Réserve et les activités de mobilisation constituent des éléments importants du développement des forces. Ce sont surtout des éléments nationaux fixes qui fournissent les ressources propres à ce développement : les écoles, collèges et centres d'instruction militaire; les bureaux de projet et les unités d'essai et d'évaluation; les centres de recrutement; les centres de recherche, les instituts et les unités d'essai et d'évaluation; les éléments d'instruction et d'emploi de la Réserve.

*Politiques et stratégies du Ministère*
Le Ministère formulera et mettra en œuvre les politiques et les stratégies nécessaires pour gérer ses activités, réaliser les grands objectifs du gouvernement et fournir des conseils en matière de défense et de sécurité.

Ce programme descripteur comprend la série de résultats que le Ministère doit obtenir afin de se conformer aux exigences législatives et administratives et aux obligations en matière de gestion. Ce sont surtout des résultats axés sur les activités du Ministère, mais ils se rapportent aussi à la nécessité pour lui de mener ses affaires d'une façon transparente et humaine, en prenant conscience des besoins de la société, de manière à refléter et à réaffirmer les valeurs et les attentes de son personnel et de toute la populations canadienne. À cet égard, le Ministère obtient presque entièrement ses ressources auprès de fournisseurs de services canadiens, notamment : le personnel ministériel au niveau national; les éléments d'information publique et de représentation de la Défense; les éléments s'occupant des programmes des cadets et militant en faveur des forces armées avec l'appui de la Défense.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Commandement et contrôle | 1 006 242 | 455 712 | ..... | 3 893 | **1 458 061** | 1 413 302 |
| Exécution des opérations | 3 401 127 | 831 552 | 2 837 | 1 830 | **4 233 686** | 4 007 410 |
| Soutien aux forces | 4 687 248 | 669 859 | 20 050 | 165 506 | **5 211 651** | 4 540 130 |
| Développement des forces | 2 004 068 | 158 884 | 3 147 | 244 539 | **1 921 560** | 1 904 727 |
| Politiques et stratégies du Ministère | 257 019 | 42 290 | 169 142 | 5 893 | **462 558** | 389 431 |
| | **11 355 704** | **2 158 297** | **195 176** | **421 661** | **13 287 516** | 12 255 000 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Soutien aux forces* | | |
| (L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (*Loi n° 4 de 1968 portant affectation de crédits*) | **100 000** | 100 000 |
| *Développement des forces* | | |
| Institut pour la surveillance environnementale et la recherche | **1 125 000** | 1 125 000 |
| Caisse de bienfaisance de l'Aviation royale du Canada | **12 090** | 12 090 |
| Caisse de bienfaisance de la Marine royale du Canada | **10 285** | 10 285 |
| *Politiques et stratégies du ministère* | | |
| Ligue des cadets de l'air du Canada | **250 000** | 250 000 |
| Ligue des cadets de l'armée du Canada | **250 000** | 250 000 |
| Ligue navale du Canada | **250 000** | 250 000 |
| Institut canadien des affaires internationales | **40 000** | 40 000 |
| Institut canadien d'études stratégiques | **89 250** | 89 250 |
| Centre d'étude sur les conflits | **60 000** | 60 000 |
| Pensions et rentes versées à des civils : | | |
| M. R.P. Thompson | **12 500** | 15 000 |
| Forum sur la sécurité et la défense | **2 000 000** | 2 000 000 |
| **Total des subventions** | **4 199 125** | 4 201 625 |
| **Contributions** | | |
| *Exécution des opérations* | | |
| Contribution à l'Association civile de recherche et de sauvetage aériens | **2 622 900** | 2 316 022 |
| Contribution à l'Organisation internationale de surveillance maritime par satellite | **213 731** | 215 000 |
| *Soutien aux forces* | | |
| Contributions aux provinces et aux municipalités pour des projets d'aide économique | **5 450 000** | 5 450 000 |
| (L) Versements en vertu des parties I à IV de la *Loi sur la continuation de la pension des services de défense* (L.R.1970, ch. D-3) | **2 500 000** | 2 500 000 |
| (L) Versements en vertu de la *Loi sur les prestations de retraite supplémentaires* | **12 000 000** | 11 500 000 |
| *Développement des forces* | | |
| Centre canadien d'entraînement au maintien de la paix internationale | **2 000 000** | 5 000 000 |
| *Politiques et stratégies du ministère* | | |
| Comité de revue de la défense biologique et chimique | **100 000** | 100 000 |
| Programme d'aide à l'entraînement militaire | **3 308 189** | 3 308 189 |
| Aide mutuelle | **200 000** | 2 626 000 |
| Commandement allié de l'OTAN, Quartier général du corps d'intervention rapide | **185 000** | 112 000 |
| Infrastructure de l'OTAN – dépenses en capital | **46 500 000** | 42 170 000 |
| Budgets militaires et organismes de l'OTAN | **115 766 000** | 95 205 197 |
| État-major de l'Air – Force de réponse | **53 000** | 48 000 |
| Brigade d'intensité élevée de la force d'alerte des Nations Unies | **78 000** | 77 000 |
| **Total des contributions** | **190 976 820** | 170 627 408 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Bourses de recherches – planification d'urgence | ..... | 54 000 |
| Contributions aux provinces pour l'aide financière en cas de catastrophes naturelles | ..... | 200 000 000 |
| Contributions aux provinces et aux municipalités en vertu de la *Loi sur la protection civile* | ..... | 9 890 967 |
| Congrès des Associations de la Défense | ..... | 75 000 |
| Contribution à l'Association civile de recherche et de sauvetage aériens – Fonds des nouvelles initiatives | ..... | 1 000 000 |
| **Total des postes non requis** | ..... | 211 019 967 |
| **Total** | **195 175 945** | 385 849 000 |

# Défense nationale
# Comité des griefs des Forces canadiennes

**Objectifs**

La création du Comité résulte de la volonté du gouvernement de moderniser le système de justice militaire dans les Forces canadiennes et de le rendre plus efficace, transparent et humain pour contribuer à l'amélioration des relations de travail pour ses membres. Plus particulièrement, son objectif peut s'articuler comme suit : agir à titre de tribunal administratif indépendant et assurer l'examen juste et impartial des griefs qui doivent lui être soumis selon la *Loi sur la défense nationale*.

Le Comité a comme tâche d'enquêter, d'analyser, d'examiner, de réviser et d'entendre les griefs qui lui sont référés par le chef d'état-major de la Défense (CEMD) et selon la législation pertinente, et de fournir ses constatations et recommandations au CEMD et au plaignant. Le CEMD rend des décisions finales.

**Description des secteurs d'activité**

*Comité des griefs des Forces canadiennes*
Le Comité des griefs des Forces canadiennes n'a qu'un seul secteur d'activité désigné comme étant « L'examen de griefs des membres des Forces canadiennes référés par le chef d'état-major de la Défense » conformément à la Loi et aux règlements s'y afférents.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Comité des griefs des Forces canadiennes | 8 555 | **8 555** | 6 147 |
| | **8 555** | **8 555** | 6 147 |

**Objectifs**

Traiter avec toute la célérité possible les plaintes d'ingérence reçues des policiers militaires, examiner la façon dont le Grand prévôt traite les plaintes pour inconduite des policiers militaires et réviser la façon dont le Grand prévôt traite de certaines plaintes d'inconduite à la demande d'un plaignant.

**Description des secteurs d'activité**

*Commission d'examen des plaintes concernant la police militaire*
Effectuer le traitement des plaintes concernant la police militaire.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Commission d'examen des plaintes concernant la police militaire | 4 211 | **4 211** | 4 021 |
| | **4 211** | **4 211** | 4 021 |

# 13 Développement des ressources humaines (Développement social)

Ministère 13–2

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Développement des ressources humaines (Développement social)** | | | |
| 1 | Dépenses de fonctionnement | **265 565** | 272 200 | (6 635) |
| 5 | Subventions et contributions | **241 456** | 239 932 | 1 524 |
| (L) | Ministre du Développement des ressources humaines – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Versements de la Sécurité de la vieillesse | **21 553 000** | 20 600 000 | 953 000 |
| (L) | Versements du Supplément de revenu garanti | **5 949 000** | 5 805 000 | 144 000 |
| (L) | Versements d'Allocations | **438 000** | 395 000 | 43 000 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **106 870** | 95 120 | 11 750 |
| | **Total du Ministère** | **28 553 961** | 27 407 319 | 1 146 642 |

# Développement des ressources humaines (Développement social)

**Objectifs**

L'objectif de Développement social Canada est d'aider le gouvernement à atteindre son but de sécuriser et de renforcer les assises sociales du Canada, dans le respect des compétences fédérales, provinciales et territoriales.

**Description des secteurs d'activité**

*Politique du développement social*

L'élaboration de politiques et de programmes visant à promouvoir le bien-être des Canadiens grâce à :

- l'acquisition et la diffusion des connaissances sur les enjeux et les tendances dans le domaine de la politique sociale;
- la planification et le développement de politiques stratégiques et évaluation;
- le développement, le maintien et le renforcement des relations avec les partenaires fédéraux, provinciaux, territoriaux et avec les secteurs bénévole et à but non lucratif ainsi que la coordination des affaires internationales.

Avis et conseils en matière de communications stratégiques et ministérielles qui permettent au Ministère d'atteindre ses objectifs ministériels et des secteurs d'activité.

*Programmes de la sécurité du revenu*

Ce secteur d'activité englobe deux programmes importants de la sécurité du revenu : le Régime de pensions du Canada (RPC) et la Sécurité de la vieillesse (SV).

- Les prestations du RPC comprennent les prestations de retraite, les prestations d'invalidité, les prestations d'enfant et les prestations de conjoint survivant. Les prestations de la SV comprennent la pension de base de la SV, le Supplément de revenu garanti (SRG), l'Allocation et l'Allocation au survivant.
- Le secteur d'activité négocie et administre également les ententes internationales de sécurité sociale pour s'assurer que les nouveaux venus au Canada et ceux qui le quittent sont en mesure d'exercer les droits en matière de sécurité sociale qu'ils ont acquis dans les deux pays, dans la plus grande mesure possible.
- L'administration du programme d'invalidité du RPC comprend l'évaluation des demandes initiales et un palier d'appel administratif, la réévaluation de l'admissibilité continue et la coordination de la réadaptation professionnelle.
- Le Tribunal de révision et la Commission d'appel des pensions sont responsables des deuxième et troisième paliers d'appel et fonctionnent indépendamment du Ministère.

Afin d'améliorer l'administration des programmes, les Programmes de la sécurité du revenu aideront les Canadiens à mieux comprendre les pensions publiques dans le contexte du système de revenu de retraite global et prendre les mesures nécessaires pour atteindre leurs objectifs en matière de retraite. Ce secteur comprend l'envoi chaque année des états de compte des cotisants du RPC ainsi que le travail avec nos partenaires au sein du système canadien de revenu de retraite, y compris les gouvernements provinciaux et les organisations non gouvernementales.

*Partenariats sociaux*

Ce secteur d'activité vise à assurer le bien-être social des Canadiens en :

- appuyant les familles avec des enfants grâce à des programmes particuliers, dont la Prestation nationale pour enfants, l'Entente sur le développement de la petite enfance et le Cadre multilatéral sur l'apprentissage et la garde des jeunes enfants en collaboration avec les gouvernements provinciaux et territoriaux.
- augmentant la capacité des communautés, des secteurs privé et bénévole de promouvoir l'intégration et la participation des citoyens, grâce à des programmes précis, dont le Programme de partenariats pour le développement social et l'Initiative du secteur bénévole et communautaire.
- Encourageant la transition, la réinsertion et la réintégration au marché du travail des personnes handicapées et leur participation équitable à l'apprentissage et au sein de la collectivité, grâce à des programmes précis, dont le Fonds d'intégration pour les personnes handicapées et le Cadre multilatéral pour les ententes sur le marché du travail visant les personnes handicapées.

*Prestation de services et versement de prestations*
Ce secteur d'activité comprend :

- la gestion et l'exécution des activités des systèmes qui appuient la prestation des services et le versement des prestations à nos clients;
- les services de conseils et d'orientation par l'élaboration de politiques et de procédures qui appuient l'exécution conjointe des programmes à l'échelle locale, régionale et nationale;
- les services directs à la clientèle par téléphone, par Internet et par la poste et un réseau intégré de prestation de services pour le ministère du Développement social et d'autres ministères;
- l'émission des numéros d'assurance sociale, l'administration du registre d'assurance sociale et l'assurance de l'intégrité de l'identité des clients et des dépenses en matière de prestations;
- un leadership national en matière de modernisation et de coordination des principes et des projets en matière de prestation de services.

*Services ministériels*
Ce secteur d'activité comprend les services suivants :

- la Direction ministérielle est responsable de donner des conseils aux ministres et de l'administration générale du Ministère, ce qui comprend les questions de gouvernance et un processus de gestion intégrée;
- le secteur Services financiers et administratifs offre des services administratifs et financiers pour appuyer les clients du Ministère et leur permettre d'atteindre les objectifs de leurs secteurs d'activité, conformément aux politiques gouvernementales générales;
- le secteur Ressources humaines fournit des stratégies, des politiques et des programmes en matière de gestion des ressources humaines pour aider les gestionnaires à atteindre les objectifs opérationnels du Ministère par l'entremise de leurs employés, conformément aux politiques gouvernementales générales.

Le ministère du Développement social est responsable d'assurer la prestation de services ministériels partagés au ministère des Ressources humaines et du Développement des compétences.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Politique du développement social | 30 228 | ..... | 18 418 | **11 810** | 11 711 |
| Programmes de la sécurité du revenu | 213 653 | 27 940 000 | 124 166 | **28 029 487** | 26 884 535 |
| Partenariats sociaux | 15 250 | 241 456 | 320 | **256 386** | 254 731 |
| Prestation de services et versement de prestations | 417 218 | ..... | 282 074 | **135 144** | 131 280 |
| Services ministériels | 414 859 | ..... | 293 725 | **121 134** | 125 062 |
| | **1 091 208** | **28 181 456** | **718 703** | **28 553 961** | 27 407 319 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Programmes de la sécurité du revenu* | | |
| (L) Versements de la Sécurité de la vieillesse | **21 553 000 000** | 20 600 000 000 |
| (L) Versements du Supplément de revenu garanti | **5 949 000 000** | 5 805 000 000 |
| (L) Versements d'Allocations | **438 000 000** | 395 000 000 |
| *Partenariats sociaux* | | |
| Subventions aux organismes sans but lucratif pour les activités admissibles à l'aide financière du Programme de partenariats pour le développement social | **13 596 000** | 7 045 000 |
| **Total des subventions** | **27 953 596 000** | 26 807 045 000 |
| **Contributions** | | |
| *Partenariats sociaux* | | |
| Paiements aux provinces, aux territoires, aux municipalités, aux autres organismes publics, aux organisations, aux groupes, aux collectivités, aux employeurs et aux particuliers afin de pourvoir à la formation ou à l'expérience de travail ou en affaires, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au développement social des Canadiens et des autres participants à la vie canadienne. | **35 860 000** | 40 887 000 |
| **Total des contributions** | **35 860 000** | 40 887 000 |
| **Autres paiements de transfert** | | |
| *Partenariats sociaux* | | |
| Paiements aux provinces et aux territoires en vertu du Cadre multilatéral d'ententes relatives aux personnes handicapées | **192 000 000** | ..... |
| **Total des autres paiements de transfert** | **192 000 000** | ..... |
| **Postes non requis** | | |
| Aide à l'employabilité des personnes handicapées – Versements aux gouvernements provinciaux et territoriaux, selon les ententes bilatérales, afin de pourvoir au financement de différentes mesures qui faciliteront l'intégration des adultes handicapés au marché du travail en les aidant à se préparer, à trouver un emploi et à le garder | **.....** | 192 000 000 |
| **Total des postes non requis** | **.....** | 192 000 000 |
| **Total** | **28 181 456 000** | 27 039 932 000 |

# 14 Diversification de l'économie de l'Ouest canadien

Ministère 14–2

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Diversification de l'économie de l'Ouest canadien** | | | |
| 1 | Dépenses de fonctionnement | **42 919** | 38 795 | 4 124 |
| 5 | Subventions et contributions | **342 469** | 258 933 | 83 536 |
| (L) | Ministre de la Diversification de l'économie de l'Ouest canadien – Traitement et allocation pour automobile | **70** | ..... | 70 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **5 348** | 4 915 | 433 |
| | Postes non requis | | | |
| – | Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* | ..... | 7 900 | (7 900) |
| – | Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | ..... | 9 900 | (9 900) |
| | **Total de l'organisme** | **390 806** | 320 443 | 70 363 |

# Diversification de l'économie de l'Ouest canadien

**Objectifs**

Promouvoir la diversification économique de l'Ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'Ouest et de favoriser la coordination fédérale-provinciale.

**Description des secteurs d'activité**

*Diversification de l'économie de l'Ouest*
Orienter plus efficacement, en étroite collaboration avec les parties intéressées de l'Ouest, les politiques, les règlements et les ressources du gouvernement fédéral afin d'en faire des mécanismes plus constructifs de croissance et de diversification de l'économie de l'Ouest.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Diversification de l'économie de l'Ouest | 48 337 | 342 469 | **390 806** | 320 443 |
| | **48 337** | **342 469** | **390 806** | 320 443 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Diversification de l'économie de l'Ouest* | | |
| Subventions pour le Programme de diversification de l'Ouest | **5 000 000** | 5 000 000 |
| **Total des subventions** | **5 000 000** | 5 000 000 |
| **Contributions** | | |
| *Diversification de l'économie de l'Ouest* | | |
| Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'Ouest, y compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives à d'autres programmes touchant le développement régional et économique dans l'Ouest | **112 729 240** | 71 896 240 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Les contributions versées au titre du Programme d'investissement en innovation et dans les communautés serviront à financer des activités qui appuient l'innovation ou aident les communautés à participer à l'économie fondée sur le savoir | **10 774 760** | 10 774 760 |
| Contributions aux petites et moyennes entreprises de l'Ouest œuvrant dans des industries stratégiques en établissant des fonds d'emprunt et d'investissement spécialisés, selon une formule commerciale, de concert avec des fournisseurs de prêt et de capital-risque des secteurs privé et public | **4 590 000** | 3 800 000 |
| Contributions aux provinces de l'Ouest du Canada en vertu du Programme Infrastructures Canada | **209 375 000** | 167 462 000 |
| **Total des contributions** | **337 469 000** | 253 933 000 |
| **Postes non requis** | | |
| (L) Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* | ..... | 7 900 000 |
| (L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | ..... | 9 900 000 |
| **Total des postes non requis** | ..... | 17 800 000 |
| **Total** | **342 469 000** | 276 733 000 |

# 15 Environnement

Ministère 15-3
Société canadienne d'hypothèques et de logement 15-8
Agence canadienne d'évaluation environnementale 15-9
Bureau de l'infrastructure du Canada 15-10
Agence Parcs Canada 15-11

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Environnement** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **626 390** | 551 241 | 75 149 |
| 5 | Dépenses en capital | **42 210** | 37 480 | 4 730 |
| 10 | Subventions et contributions | **57 572** | 67 413 | (9 841) |
| 15 | Paiements à Queens Quay West Land Corporation | **4 000** | ..... | 4 000 |
| 20 | Paiements à la Société du Vieux-Port de Montréal Incorporée | ..... | ..... | ..... |
| (L) | Ministre de l'Environnement – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **74 992** | 64 483 | 10 509 |
| | **Total du Ministère** | **805 234** | 720 684 | 84 550 |
| | **Société canadienne d'hypothèques et de logement** | | | |
| 25 | Dépenses de fonctionnement | **2 222 209** | 2 071 683 | 150 526 |
| | Non-budgétaire | | | |
| (L) | Avances consenties en vertu de la *Loi nationale sur l'habitation* | **(190 200)** | (218 800) | 28 600 |
| | **Total de l'organisme** | **2 032 009** | 1 852 883 | 179 126 |
| | **Agence canadienne d'évaluation environnementale** | | | |
| 30 | Dépenses du Programme | **15 930** | 11 408 | 4 522 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 953** | 1 333 | 620 |
| | **Total de l'organisme** | **17 883** | 12 741 | 5 142 |
| | **Bureau de l'infrastructure du Canada** | | | |
| 35 | Dépenses de fonctionnement | **15 702** | 17 468 | (1 766) |
| 40 | Contributions | **406 958** | 5 191 | 401 767 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 445** | 1 237 | 208 |
| | **Total de l'organisme** | **424 105** | 23 896 | 400 209 |
| | **Agence Parcs Canada** | | | |
| 45 | Dépenses du Programme | **330 769** | 285 265 | 45 504 |
| 50 | Paiements au Compte des nouveaux parcs et lieux historiques | **5 000** | 4 500 | 500 |
| (L) | Dépenses qui équivalent aux revenus résultant de la poursuite des opérations en vertu de l'article 20 de la *Loi sur l'Agence Parcs Canada* | **78 000** | 72 158 | 5 842 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **42 769** | 38 446 | 4 323 |
| | **Total de l'organisme** | **456 538** | 400 369 | 56 169 |

# Environnement
# Ministère

## Objectifs

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protéger et de conserver.

## Description des secteurs d'activité

*Un environnement sain*
Les Canadiens sont touchés par des polluants de sources et de formes diverses. L'objectif du secteur d'activité, Un environnement sain, est de protéger les Canadiens des sources de pollution intérieures et mondiales. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : définir les menaces liées aux polluants, ainsi que leurs sources et les méthodes permettant de les contrôler par le recours à des connaissances scientifiques fiables; élaborer des normes, des directives et des codes de pratiques pour garantir des niveaux adéquats de protection de la qualité de l'environnement; choisir et mettre en œuvre des stratégies appropriées de prévention ou de réduction de la pollution; administrer et appliquer les règlements pour la prévention et le contrôle de la pollution dans les sphères de compétence fédérale; surveiller les niveaux de contaminants dans l'air, l'eau et les sols; représenter les intérêts du Canada dans l'élaboration d'ententes et d'accords internationaux pour la réduction de la pollution; fournir des conseils et des outils permettant de prévenir la pollution et d'appuyer le développement et la diffusion des technologies vertes.

*Nature*
Les écosystèmes sont précieux pour les Canadiens en ce qu'ils leur fournissent un grand nombre de ressources et de services, qu'il s'agisse de l'oxygène nécessaire à notre existence ou de loisirs de toutes sortes. L'objectif du secteur d'activité, Nature, est de préserver la diversité biologique dans les écosystèmes sains. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : développer les connaissances et les outils scientifiques nécessaires pour comprendre et atténuer les effets de l'activité humaine sur les écosystèmes; contrôler les oiseaux migrateurs et les habitats d'oiseaux migrateurs d'importance nationale; élaborer et mettre en œuvre des plans de rétablissement des espèces en péril; faire preuve de leadership dans la mise en œuvre de la Convention sur la diversité biologique; mettre en pratique une approche intégrée de la conservation et de la restauration d'écosystèmes importants et fournir des outils pour développer la capacité des intervenants locaux à poursuivre ce travail; défendre les intérêts du Canada dans les instances internationales concernant la faune, la santé des écosystèmes et la biodiversité; assurer le leadership fédéral dans la conservation et la protection des ressources en eau du Canada.

*Prévisions météorologiques et environnementales*
Les Canadiens sont touchés par les conditions environnementales à diverses échelles dans le temps et l'espace : qu'il s'agisse de minutes ou de siècles, de villes ou de continents. L'objectif du secteur d'activité, Prévisions météorologiques et environnementales, est d'aider les Canadiens à s'adapter à leur environnement de manière à sauvegarder leur santé et leur sécurité, à optimiser l'activité économique et à améliorer la qualité de l'environnement. Les activités que mène Environnement Canada sont les suivantes : surveiller l'état de l'atmosphère (conditions météorologiques, climat, qualité de l'air et rayonnements ultraviolets), de l'hydrosphère (l'eau) et de la cryosphère (la glace et la neige); fournir de l'information sur les états passé, présent et futur de l'environnement physique; émettre des avertissements de conditions météorologiques et de risques environnementaux extrêmes; s'engager dans la recherche scientifique sur les causes des phénomènes atmosphériques extrêmes, sur les mécanismes de transport des produits chimiques et des conditions climatiques dans l'atmosphère et dans le monde et, enfin, sur l'incidence de l'activité humaine sur l'environnement atmosphérique; formuler des avis sur l'adaptation aux changements météorologiques et climatiques.

*Gestion, administration et politique*

Pour répondre à des questions complexes et de portée générale, le Ministère doit maintenir une forte capacité à formuler des politiques et une aptitude à fournir des services efficients et novateurs. L'objectif du secteur d'activité, Gestion, administration et politique, est d'assurer une gestion ministérielle stratégique et efficace permettant la réalisation de résultats sur le plan environnemental. En particulier, ce secteur d'activité est chargé des aspects suivants : leadership ministériel; conseils stratégiques en matière d'orientation; analyses socio-économiques; coordination des activités internationales du Ministère; leadership et coordination dans la mise en place de partenariats avec l'industrie, les organismes non gouvernementaux, les peuples autochtones, les provinces et d'autres ministères; communications et services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les responsabilités, y compris les systèmes et les services de planification et de finances, la technologie de l'information, les dossiers et les fonds de renseignements, les ressources humaines, la sécurité et la gestion de l'actif et des locaux ainsi que les systèmes de gestion environnementale.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Un environnement sain | 236 029 | 13 430 | 23 651 | 9 195 | **263 915** | 228 153 |
| Nature | 178 594 | 2 586 | 29 210 | 6 911 | **203 479** | 182 535 |
| Prévisions météorologiques et environnementales | 250 592 | 24 955 | 2 602 | 64 146 | **214 003** | 190 646 |
| Gestion, administration et politique | 121 246 | 1 239 | 2 109 | 757 | **123 837** | 119 350 |
| | **786 461** | **42 210** | **57 572** | **81 009** | **805 234** | 720 684 |

Nota : Le secteur d'activité Gestion, administration et politique comprend des paiements à la Queens Quay West Land Corporation (4 000 $ au crédit 15) et à la Société du Vieux-Port de Montréal Inc. (crédit 20). Le cas échéant, d'autres renseignements concernant les activités de ces sociétés figurent dans les pages qui suivent le tableau des paiements de transfert.

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Un environnement sain* | | |
| Subventions pour la mise en œuvre du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone | **2 000 000** | 2 000 000 |
| *Prévisions météorologiques et environnementales* | | |
| Subventions à l'appui des activités de recherche-développement en environnement | **42 000** | 42 000 |
| **Total des subventions** | **2 042 000** | 2 042 000 |
| **Contributions** | | |
| *Un environnement sain* | | |
| Contributions à l'appui des activités de recherche-développement en environnement | **697 000** | 1 097 000 |
| Contributions à l'appui des engagements internationaux du Canada | **125 000** | 2 078 000 |
| ÉcoAction 2000 – Initiative de financement communautaire | **2 522 000** | 2 522 000 |
| Contribution du Canada au Budget de la Commission de coopération environnementale | **4 600 000** | 4 200 000 |
| Fonds d'action pour le changement climatique (FACC) | **4 454 000** | 12 700 000 |
| Contributions à l'appui des projets liés à l'environnement et au développement durable | **2 600 000** | ..... |
| Contributions relatives à l'assainissement des étangs de goudron de Sydney et des sites de fours à coke situés dans le bassin hydrographique du Ruisseau Muggah | **3 000 000** | 8 000 000 |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | **1 700 000** | 2 045 100 |
| Contributions pour le Service écojeunesse international et le Programme de stages pour les jeunes d'Horizons Sciences | **1 953 000** | ..... |
| *Nature* | | |
| Contributions à l'appui des activités de recherche-développement en environnement | **977 000** | 977 000 |
| Contributions à l'appui des projets liés à l'environnement et au développement durable | **9 682 900** | 18 250 800 |
| Contributions à l'appui des engagements internationaux du Canada | **1 337 000** | 337 300 |
| Contributions pour le Service écojeunesse international et le Programme de stages pour les jeunes d'Horizons Sciences | **1 116 000** | ..... |
| ÉcoAction 2000 – Initiative de financement communautaire | **3 898 000** | 3 898 000 |
| Contribution à la Fondation Habitat faunique Canada | **2 200 000** | 2 200 000 |
| Contributions pour le Programme d'intendance de l'habitat | **10 000 000** | ..... |
| *Prévisions météorologiques et environnementales* | | |
| Contributions à l'appui des activités de recherche-développement en environnement | **500 000** | 600 000 |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | **17 000** | 17 000 |
| Contributions à l'appui des engagements internationaux du Canada | **1 693 000** | 1 693 000 |
| Fonds d'action pour le changement climatique (FACC) | **150 000** | 1 355 000 |
| Contributions à l'appui des projets liés à l'environnement et au développement durable | **200 000** | ..... |

**Paiements de transfert**

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Gestion, administration et politique* | | |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | **1 602 000** | 1 090 700 |
| Contributions à l'appui des engagements internationaux du Canada | **507 000** | 162 000 |
| **Total des contributions** | **55 530 000** | 63 222 900 |
| **Postes non requis** | | |
| Contributions pour mieux faire connaître et comprendre les enjeux liés à l'environnement et au développement durable | ..... | 1 146 100 |
| Contribution à la province de Québec – Accord sur les relevés hydrométriques | ..... | 200 000 |
| ÉcoAction 2000 – Initiative d'engagement publique | ..... | 50 000 |
| Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement | ..... | 752 000 |
| **Total des postes non requis** | ..... | 2 148 100 |
| **Total** | **57 572 000** | 67 413 000 |

**Objectifs**

Aider à développer les terrains du secteur riverain central de Toronto en un parc urbain.

**Description des secteurs d'activité**

*Queens Quay West Land Corporation*
Les paiements émis permettent de financier la Queens Quay West Land Corporation qui fournit une subvention de fonctionnement au Harbourfront Centre à Toronto.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Queens Quay West Land Corporation | | |
| Dépenses de fonctionnement : Paiement au Harbourfront Centre | 4 000 | ..... |
| **Total des besoins budgétaires** | **4 000** | ..... |

Nota : En 2003-2004, le Budget principal des dépenses de la Queens Quay West Land Corporation figurait dans la liste du ministère des Transports

**Objectifs**

Accroître les choix en matière d'habitation et rendre les logements plus abordables pour les Canadiens; améliorer les conditions de logement et de vie des Canadiens; favoriser la concurrence, la création d'emplois et la prospérité du secteur de l'habitation; et être un organisme progressiste et capable d'adaptation.

**Description du financement par voie de crédits**

*Société canadienne d'hypothèques et de logement*
Dans le domaine du financement de l'habitation, la SCHL offre aux prêteurs des services d'assurance hypothécaire et d'approbation des demandes d'assurance prêt, en plus de garantir le paiement ponctuel des sommes dues (intérêts et principal) aux détenteurs de titres hypothécaires et d'obligations hypothécaires du Canada.

Sur le plan de l'aide au logement, la SCHL appuie le parc social canadien, accorde une aide ciblée par des initiatives spéciales en matière d'habitation, favorise la création de logements à prix abordable et soutient les Canadiens qui ont des besoins de logement spéciaux ou particuliers.

Dans le cadre de ses activités de recherche et de diffusion de l'information, la SCHL offre des renseignements fiables et objectifs sur le logement, au moyen de recherches commandées et de programmes de recherche d'initiative privée, en effectuant des enquêtes dans le domaine de l'habitation, ainsi qu'en fournissant des données, des analyses et des prévisions détaillées sur les tendances et les conditions qui caractérisent l'économie, et les marchés du logement et du crédit hypothécaire.

La SCHL effectue un certain nombre d'activités internationales, en vue d'aider les exportateurs canadiens dans le secteur de l'habitation. Entre autres, elle fait la promotion des produits, des services et du savoir-faire canadien à l'étranger. La Société transmet également ses connaissances, notamment, sur les mécanismes de financement de l'habitation, aux pays en développement et aux pays en transition.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Société canadienne d'hypothèques et de logement : | | |
| Dépenses budgétaires | **2 222 209** | 2 071 683 |
| Dépenses non budgétaires (nettes) | **(190 200)** | (218 800) |
| **Total des besoins** | **2 032 009** | 1 852 883 |

# Environnement
# Agence canadienne d'évaluation environnementale

**Objectifs**

Fournir des évaluations environnementales de haute qualité qui contribuent à une prise de décision éclairée au profit du développement durable.

**Description des secteurs d'activité**

*Agence canadienne d'évaluation environnementale*
L'Agence est chargée de fournir des conseils et des recommandations aux décideurs qui respectent les valeurs exprimées par la population et les principes du développement durable. L'Agence facilite également la coordination et l'harmonisation des approches en évaluation environnementale à tous les ordres de gouvernement et avec d'autres instances, y compris les régimes autochtones, grâce à de meilleurs partenariats. L'Agence améliore continuellement l'efficience, l'efficacité, la prévisibilité et la cohérence du processus fédéral d'évaluation environnementale, tout en maintenant les normes de qualité les plus élevées. De plus, l'Agence fournit des cours et de la formation aux ministères fédéraux en vue d'améliorer leur compréhension de la *Loi canadienne sur l'évaluation environnementale*, leur conformité à la Loi et de la directive du Cabinet de 1999 sur l'évaluation des projets de politiques, de plans et de programmes. Enfin, l'Agence représente les intérêts du Canada en matière d'évaluation environnementale aux forums internationaux.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Agence canadienne d'évaluation environnementale | 19 910 | 1 474 | 3 501 | **17 883** | 12 741 |
| | **19 910** | **1 474** | **3 501** | **17 883** | 12 741 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Agence canadienne d'évaluation environnementale* | | |
| Contribution à la province de Québec – Convention de la Baie James et du Nord québécois | **173 500** | 173 500 |
| Contributions à l'appui de la promotion de la recherche-développement en matière d'évaluation environnementale | **300 000** | 300 000 |
| Contributions à l'appui de la participation du public au processus d'examen d'évaluation environnementale – Fonds d'aide financière aux participants | **1 000 000** | 1 000 000 |
| **Total** | **1 473 500** | 1 473 500 |

# Environnement
## Bureau de l'infrastructure du Canada

**Objectifs**

Les objectifs d'Infrastructure Canada sont de favoriser des projets d'infrastructure qui contribuent à la qualité de vie, à la croissance économique, à la création de collectivités durables et au commerce international au Canada ainsi que de fournir des conseils stratégiques, assurer la défense des intérêts et veiller à la qualité des communications et des pratiques de gestion pour assurer une bonne gouvernance de l'infrastructure publique et la prise de décisions judicieuses concernant celle-ci.

**Description des secteurs d'activité**

*Investissement dans l'infrastructure et information sur celle-ci*
Ce secteur d'activité appuie l'investissement dans des projets d'infrastructure matérielle à travers tout le Canada, par la gestion et l'administration de programmes de financement de base.

*Politiques, administration et communications liées à l'infrastructure*
Ce secteur d'activité consiste à assurer la planification stratégique, à formuler des conseils stratégiques et à assurer des services généraux et la gestion des communications afin que les programmes d'infrastructure soient dispensés de la manière la plus efficace et en assurant la collaboration la plus étroite possible.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Investissement dans l'infrastructure et information sur celle-ci | 9 570 | 406 958 | **416 528** | 15 186 |
| Politiques, administrations et communications liées à l'infrastructure | 7 577 | ..... | **7 577** | 8 710 |
| | **17 147** | **406 958** | **424 105** | 23 896 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Investissement dans l'infrastructure et information sur celle-ci* | | |
| Contribution à la Fédération canadienne des municipalités pour l'élaboration du Guide national pour des infrastructures municipales durables | **1 925 000** | 5 191 000 |
| Contributions en vertu du Fonds canadien sur l'infrastructure stratégique | **332 319 000** | ..... |
| Contributions en vertu du Fonds sur l'infrastructure frontalière | **72 714 000** | ..... |
| **Total** | **406 958 000** | 5 191 000 |

**Objectifs**

Protéger et présenter des aspects représentatifs du patrimoine culturel et naturel du Canada afin d'en favoriser la compréhension, l'appréciation et la jouissance par le public, de manière à en assurer à long terme l'intégrité commémorative et écologique pour les générations d'aujourd'hui et de demain.

**Description des secteurs d'activité**

*Gérance des endroits du patrimoine national*

- Identifier et établir des endroits du patrimoine national.
- Gérer et protéger les ressources naturelles et culturelles des endroits du patrimoine national, tout en respectant les obligations liées aux traités conclus avec les Autochtones et les ententes de création de nouveaux parcs.
- Collaborer avec les intervenants nationaux et internationaux pour encourager et défendre la protection et la mise en valeur du patrimoine.
- Transmettre les messages clés d'importance nationale en offrant des possibilités d'apprentissage.

*Utilisation et appréciation par les Canadiens*

- Offrir des possibilités de loisirs, des produits et des services de qualité.
- Utiliser des pratiques commerciales appropriées et établir des relations mutuellement profitables avec les principaux groupes-clients.
- Établir des relations de coopération étroites avec les clients et les intervenants.
- Inciter les Canadiens à participer aux activités et à s'engager comme bénévoles et partisans actifs.
- Créer des possibilités de gérance partagée des endroits du patrimoine national.
- Faire mieux connaître les valeurs et les avantages liés à l'écologie et à la commémoration.

*Services généraux*

- Élaborer et mettre en œuvre des méthodes, des systèmes, des outils et des pratiques de gestion novatrices dans les domaines des finances et de la gestion du personnel, afin de permettre une gestion efficiente et efficace de l'Agence Parcs Canada.
- Préparer des analyses et des rapports pour appuyer la prise de décisions.
- Préparer des présentations et des documents destinés aux organismes centraux et au Parlement.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | | |
| Gérance des endroits du patrimoine national | 212 365 | 25 972 | 6 831 | **245 168** | 195 654 |
| Utilisation et appréciation par les Canadiens | 147 737 | 10 770 | 189 | **158 696** | 153 269 |
| Services généraux | 48 974 | 3 700 | ..... | **52 674** | 51 446 |
| | **409 076** | **40 442** | **7 020** | **456 538** | 400 369 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
| --- | --- | --- |
| **Subventions** | | |
| *Gérance des endroits du patrimoine national* | | |
| Subventions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | **22 707** | 22 707 |
| **Total des subventions** | **22 707** | 22 707 |
| **Contributions** | | |
| *Gérance des endroits du patrimoine national* | | |
| Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux airs marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | **925 000** | ..... |
| Contributions à l'appui du Fonds pour favoriser les propriétés patrimoniales commerciales (FFPPC) | **5 883 000** | ..... |
| *Utilisation et appréciation par les Canadiens* | | |
| Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | **189 226** | 189 226 |
| **Total des contributions** | **6 997 226** | 189 226 |
| **Total** | **7 019 933** | 211 933 |

# 16 Finances

Ministère 16–4
Vérificateur général 16–9
Tribunal canadien du commerce extérieur 16–10
Centre d'analyse des opérations et déclarations financières du Canada 16–11
Bureau du surintendant des institutions financières 16–12

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Finances** | | | |
| | **Ministère** | | | |
| | *Programme des politiques économiques, sociales et financières* | | | |
| 1 | Dépenses de fonctionnement | **77 821** | 72 786 | 5 035 |
| 5 | Subventions et contributions | **816 000** | 700 000 | 116 000 |
| (L) | Ministre des Finances – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Paiements à l'Association internationale de développement | **292 420** | 377 883 | (85 463) |
| (L) | Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international | **8 200** | 12 500 | (4 300) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **12 126** | 10 601 | 1 525 |
| (L) | Achat de monnaie canadienne | **48 000** | 52 000 | (4 000) |
| | Total du budgétaire | **1 254 637** | 1 225 837 | 28 800 |
| L10 | Émission et paiement de billets à vue à l'Association internationale de développement | **.....** | ..... | ..... |
| (L) | Émission de billets à vue à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital | **10 228** | 11 368 | (1 140) |
| (L) | Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le développement – Souscriptions au capital | **17 047** | 16 673 | 374 |
| (L) | Émission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international | **105 000** | 177 000 | (72 000) |
| | Total du non-budgétaire | **132 275** | 205 041 | (72 766) |
| | *Total du Programme* | ***1 386 912*** | *1 430 878* | *(43 966)* |
| | *Programme du service de la dette publique* | | | |
| (L) | Frais d'intérêt et autres coûts | **36 200 000** | 37 600 000 | (1 400 000) |
| | *Total du Programme* | ***36 200 000*** | *37 600 000* | *(1 400 000)* |
| | *Programme fédéral de transferts aux provinces* | | | |
| 15 | Paiements de transfert aux gouvernements territoriaux | **1 785 000** | 1 730 000 | 55 000 |
| (L) | Subventions législatives (*Lois constitutionnelles de 1867 à 1982*, et autres autorisations législatives) | **31 000** | 31 000 | ..... |
| (L) | Péréquation fiscale (Partie I – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **10 884 000** | 10 499 000 | 385 000 |
| (L) | Transfert canadien en matière de santé (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **12 650 000** | ..... | 12 650 000 |
| (L) | Transfert canadien en matière de programmes sociaux (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **7 825 000** | ..... | 7 825 000 |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| (L) | Transfert visant la réforme du système de santé (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **1 500 000** | ..... | 1 500 000 |
| (L) | Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **(570 000)** | (614 000) | 44 000 |
| (L) | Paiements de remplacement au titre des programmes permanents (Partie VI – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **(2 550 000)** | (2 697 000) | 147 000 |
| | Poste non requis | | | |
| – | Transfert canadien en matière de santé et de programmes sociaux (Partie V – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | ..... | 19 300 000 | (19 300 000) |
| | *Total du Programme* | ***31 555 000*** | *28 249 000* | *3 306 000* |
| | **Total du Ministère** | **69 141 912** | 67 279 878 | 1 862 034 |
| | **Vérificateur général** | | | |
| 20 | Dépenses du Programme | **63 250** | 58 220 | 5 030 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **9 506** | 8 252 | 1 254 |
| | **Total de l'organisme** | **72 756** | 66 472 | 6 284 |
| | **Tribunal canadien du commerce extérieur** | | | |
| 25 | Dépenses du Programme | **8 333** | 8 185 | 148 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 482** | 1 349 | 133 |
| | **Total de l'organisme** | **9 815** | 9 534 | 281 |
| | **Centre d'analyse des opérations et déclarations financières du Canada** | | | |
| 30 | Dépenses du Programme | **29 032** | 28 976 | 56 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 900** | 2 696 | 204 |
| | **Total de l'organisme** | **31 932** | 31 672 | 260 |
| | **Bureau du surintendant des institutions financières** | | | |
| 35 | Dépenses du Programme | **712** | 712 | ..... |
| (L) | Dépense des revenus conformément au paragraphe 17(2) de la *Loi sur le Bureau du surintendant des institutions financières* | ..... | ..... | ..... |
| | **Total de l'organisme** | **712** | 712 | ..... |

Finances
Ministère
*Programme des politiques économiques, sociales et financières*

**Objectifs**

Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement; administrer de façon responsable les obligations et souscriptions financières internationales; financer de manière économique le programme de la monnaie canadienne; financer de manière responsable les projets spéciaux et assurer de manière efficace et efficiente l'administration du Ministère.

**Description des secteurs d'activité**

*Politiques et conseils*
Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement:

- Politique économique et financière : la situation et les perspectives économiques et financières intérieures et internationales, le cadre budgétaire global du gouvernement, le plan de dépenses, l'affectation des ressources et le cadre global de politique économique du gouvernement;
- Commerce et finances internationaux : plus particulièrement dans le contexte des droits à l'importation, des recours commerciaux, des investissements directs étrangers, de la coopération économique, de la politique et des dépenses dans le domaine de la défense, de l'aide au développement international et des relations financières internationales;
- L'élaboration et l'évaluation de politiques et de lois fiscales fédérales à l'égard du revenu, des ventes et des taxes d'accise;
- Politique du secteur financier : la gestion de la dette, de l'encaisse et des réserves du gouvernement, la législation applicable aux institutions financières réglementées au niveau fédéral, ainsi que les questions de finance, d'investissement et d'emprunt des sociétés d'État, des ministères et des organismes ainsi que les politiques d'investissement à l'égard des régimes de pension du gouvernement;
- Relations fédérales-provinciales et politique sociale : les relations économiques et financières fédérales-provinciales de même que les politiques et programmes sociaux canadiens;
- Développement économique et finances intégrées : les conséquences économiques, fiscales et financières des politiques et des programmes microéconomiques du gouvernement, y compris les prêts, placements et garanties de l'État, les propositions d'aide à de grands projets ou à des initiatives de restructuration de sociétés émanant du secteur privé, ainsi que la gestion et, le cas échéant, la privatisation de sociétés d'État et d'autres participations.

*Organismes financiers internationaux*
Administrer de façon responsable les souscriptions du Canada aux organismes financiers internationaux et les obligations qui s'y rattachent.

*Monnaie canadienne*
Paiement des coûts de production et de distribution des pièces de monnaie canadienne en circulation.

*Administration générale*
Assurer une bonne gestion du Ministère; fournir des conseils stratégiques en matière de communication; fournir un appui convenable en matière d'affaires publiques; fournir des conseils juridiques judicieux; et gérer de manière efficace et efficiente les ressources financières et humaines, les technologies de l'information, les systèmes de sécurité et d'administration, et offrir l'expertise voulue dans ces domaines.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|---|
| | Budgétaire | | | | Non-budgétaire | **Total** | |
| | Fonctionnement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | Total | Prêts, dotations en capital et avances | | |
| Politiques et conseils | 55 532 | ..... | 620 | 54 912 | ..... | **54 912** | 50 868 |
| Organismes financiers internationaux | ..... | 1 116 620 | ..... | 1 116 620 | 132 275 | **1 248 895** | 1 295 424 |
| Monnaie canadienne | 48 000 | ..... | ..... | 48 000 | ..... | **48 000** | 52 000 |
| Administration générale | 35 105 | ..... | ..... | 35 105 | ..... | **35 105** | 32 586 |
| | **138 637** | **1 116 620** | **620** | **1 254 637** | **132 275** | **1 386 912** | 1 430 878 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Organismes financiers internationaux* | | |
| Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction de la dette | **726 000 000** | 565 000 000 |
| **Total des subventions** | **726 000 000** | 565 000 000 |
| **Contributions** | | |
| *Organismes financiers internationaux* | | |
| Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction du service de la dette | **90 000 000** | 135 000 000 |
| **Total des contributions** | **90 000 000** | 135 000 000 |
| **Autres paiements de transfert** | | |
| *Organismes financiers internationaux* | | |
| (L) Paiements à l'Association internationale de développement | **292 420 000** | 377 883 000 |
| (L) Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international | **8 200 000** | 12 500 000 |
| **Total des autres paiements de transfert** | **300 620 000** | 390 383 000 |
| **Total** | **1 116 620 000** | 1 090 383 000 |

Finances
Ministère
*Programme du service de la dette publique*

**Objectifs**

Assurer le paiement des intérêts et des frais de service de la dette publique, de même que des coûts de nouveaux emprunts, au besoin.

**Description des secteurs d'activité**

*Frais d'intérêt et autres coûts*
Gestion du programme d'emprunt du gouvernement.

*Placements Épargne Canada*
À titre d'organisme de service spécial au sein du ministère des Finances, élaboration et commercialisation de titres de détail tels que les Obligations d'épargne du Canada et les Obligations à prime du Canada, entre autres produits, directement auprès des Canadiens et Canadiennes, par l'entremise de leurs employeurs et en collaboration avec les institutions financières.

**Programme ventilé par secteur d'activité**

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Frais d'intérêt et autres coûts | 36 083 000 | **36 083 000** | 37 479 000 |
| Placements Épargne Canada | 117 000 | **117 000** | 121 000 |
| | **36 200 000** | **36 200 000** | 37 600 000 |

**Objectifs**

Procéder aux paiements de transfert prévus par les lois relatives au Transfert canadien en matière de santé, Transfert canadien en matière de programmes sociaux, transfert visant la réforme du système de santé, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global des territoires.

**Description des secteurs d'activité**

*Paiements de transfert*

- Transfert canadien en matière de santé (TCS) : versement des transferts à l'appui de la santé aux provinces et aux territoires, en espèces et sous forme de points d'impôt, conformément à la législation;
- Transfert canadien en matière de programmes sociaux (TCPS) : versement des transferts à l'appui de l'éducation postsecondaire, de l'aide sociale et des services sociaux, y compris le développement de la petite enfance, aux provinces et aux territoires, en espèces et sous forme de points d'impôt, conformément à la législation;
- Transfert visant la réforme du système de santé : les paiements sont accordés aux provinces et aux territoires selon le nombre d'habitants, comme le prévoit la loi;
- Péréquation fiscale : paiements aux provinces effectués conformément à des formules précises, inscrites dans la loi et les règlements;
- Formule de financement des territoires : paiements aux gouvernements des territoires effectués selon des formules inscrites dans les accords fédéraux-territoriaux;
- Autres paiements de transfert : les fonds sont versés aux gouvernements provinciaux ou récupérés conformément à divers pouvoirs législatifs.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Paiements de transfert | | |
| Paiements de transfert | 31 555 000 | **31 555 000** | 28 249 000 |
| | **31 555 000** | **31 555 000** | 28 249 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Autres paiements de transfert** | | |
| *Paiements de transfert* | | |
| Paiements de transfert aux gouvernements territoriaux | **1 785 000 000** | 1 730 000 000 |
| (L) Subventions législatives (*Lois constitutionnelles de 1867 à 1982*, et autres autorisations législatives) | **31 000 000** | 31 000 000 |
| (L) Péréquation fiscale (Partie I – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **10 884 000 000** | 10 499 000 000 |
| (L) Transfert canadien en matière de santé (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **12 650 000 000** | ..... |
| (L) Transfert canadien en matière de programmes sociaux (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **7 825 000 000** | ..... |
| (L) Transfert visant la réforme du système de santé (Partie V.1 – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **1 500 000 000** | ..... |
| (L) Recouvrement ayant trait aux allocations aux jeunes (*Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **(570 000 000)** | (614 000 000) |
| (L) Paiements de remplacement au titre des programmes permanents (Partie VI – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | **(2 550 000 000)** | (2 697 000 000) |
| **Total des autres paiements de transfert** | **31 555 000 000** | 8 949 000 000 |
| **Postes non requis** | | |
| (L) Transfert canadien en matière de santé et de programmes sociaux (Partie V – *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*) | ..... | 19 300 000 000 |
| **Total des postes non requis** | ..... | 19 300 000 000 |
| **Total** | **31 555 000 000** | 28 249 000 000 |

Nota Les montants qui figurent dans ce tableau montrent la contribution en espèces autorisée en vertu de la Partie V.1 de la *Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces*. Le tableau qui suit montre la contribution totale du gouvernement fédéral au titre du Transfert canadien en matière de santé et du Transfert canadien en matière de programmes sociaux autorisée par la loi, y compris le transfert fiscal prévu par la loi

| | (en milliers de dollars) |
|---|---|
| Total des paiements de transfert en espèces – Budget principal des dépenses | 20 475 000 |
| Plus transferts fiscaux | 18 042 000 |
| Total | 38 517 000 |

**Objectifs**

Transmettre des données de vérification et d'autres données pertinentes à la Chambre des communes aux fins de son examen minutieux des programmes, des activités financières et des questions environnementales et de développement durable du gouvernement.

**Description des secteurs d'activité**

*Vérification législative*
Les activités du Bureau du vérificateur général consistent en la vérification des comptes du Canada, de certaines sociétés d'État et d'autres entités et en des examens et enquêtes portant sur l'environnement et le développement durable, de façon à faire rapport selon les exigences de la *Loi sur le vérificateur général*. La vérificatrice générale émet des opinions de vérification sur les états financiers du gouvernement du Canada, de certaines sociétés d'État et d'autres entités et signale à la Chambre des communes tout sujet qui, à son avis, doit être porté à la connaissance de la Chambre. La commissaire à l'environnement et au développement durable établit, au nom de la vérificatrice générale et à l'intention de la Chambre des communes, un rapport annuel sur toute question environnementale ou autre relative au développement durable qui est jugée importante.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Vérification législative | 72 376 | 380 | **72 756** | 66 472 |
| | **72 376** | **380** | **72 756** | 66 472 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Vérification législative* | | |
| Fondation canadienne pour la vérification intégrée | **380 000** | 380 000 |
| **Total** | **380 000** | 380 000 |

**Objectifs**

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations, comme il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

**Description des secteurs d'activité**

*Tribunal canadien du commerce extérieur*
Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite :

- d'enquêtes menées aux termes de la *Loi sur les mesures spéciales d'importation* (LMSI), dans le but d'établir si le dumping ou le subventionnement constatés par l'Agence des douanes et du revenu du Canada causent un dommage sensible à la production nationale;
- d'enquêtes menées en vertu de la *Loi sur le Tribunal canadien du commerce extérieur* (Loi sur le TCCE), à la suite de plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations;
- d'appels de décisions rendues par le ministre du Revenu national ou le commissaire de l'Agence des douanes et du revenu du Canada aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels interjetés aux termes de la *Loi sur les douanes*, découlant des nouvelles attributions conférées au Tribunal en vertu de la *Loi de mise en œuvre de l'Accord de libre-échange nord-américain*;
- de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production;
- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'*Accord de libre-échange nord-américain* (ALÉNA), de l'*Accord sur le commerce intérieur* (ACI) et de l'*Accord sur les marchés publics* de l'Organisation mondiale du commerce (OMC);
- de saisines, aux termes de la Loi sur le TCCE, par le gouverneur en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
- de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

**Programme ventilé par secteur d'activité**

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Tribunal canadien du commerce extérieur | 9 815 | **9 815** | 9 534 |
| | **9 815** | **9 815** | 9 534 |

**Objectifs**

Le Centre d'analyse des opérations et déclarations financières du Canada a été mis sur pied à titre d'organisme indépendant ayant le mandat de recueillir, d'analyser, d'évaluer et de divulguer des renseignements, le but étant la détection, la prévention et la dissuasion des opérations de recyclage des produits de la criminalité et du financement des activités terroristes. En vertu de ce mandat, le Centre doit assurer notamment le respect des exigences de tenue de livres et de rapport énoncées dans la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes* et le règlement, et mieux faire connaître les questions du recyclage des produits de la criminalité. De plus, le Centre doit veiller à ce que l'information personnelle dont il a le contrôle soit protégée contre toute divulgation non autorisée.

**Description des secteurs d'activité**

*Détection et dissuasion des activités de recyclage des produits de la criminalité et du financement des activités terroristes*

- Mettre sur pied un établissement de technologie de l'information de pointe chargé de recevoir et d'analyser les rapports d'opérations;
- Après avoir effectué des analyses et lorsque c'est approprié, divulguer l'information désignée aux organismes d'exécution de la Loi afin de faciliter les enquêtes ou les poursuites relatives à des infractions de recyclage de produits de la criminalité et des activités terroristes;
- Communiquer avec les entités déclarantes au sujet de leurs obligations et surveiller l'observation de la Loi;
- Élaborer des lignes directrices visant à aider les entités déclarantes à repérer les opérations douteuses;
- Assurer la liaison avec des organisations nationales, étrangères et internationales afin d'échanger de l'information au sujet des tendances émergentes et rencontrer ces organisations;
- Conclure des ententes avec des institutions et des organismes d'États étrangers ayant des pouvoirs et des devoirs semblables à ceux du Centre en vue d'échanger de l'information qui serait utile au titre des enquêtes ou des poursuites relatives à des infractions de recyclage de produits de la criminalité et des activités terroristes;
- Planifier et mettre en œuvre une stratégie de communication visant à accroître la sensibilisation et la compréhension relativement au recyclage de produits de la criminalité et des activités terroristes.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Détection et dissuasion des activités de recyclage des produits de la criminalité et du financement des activités terroristes | 31 932 | **31 932** | 31 672 |
| | **31 932** | **31 932** | 31 672 |

Finances
# Bureau du surintendant des institutions financières

**Objectifs**

Le BSIF est le principal organisme de réglementation des institutions financières et des régimes de retraite régis par le gouvernement fédéral. Notre mission consiste à protéger les souscripteurs, les déposants et les participants des régimes de retraite contre toute perte indue. Nous promouvons et administrons un cadre de réglementation qui permet au public d'avoir foi en un système financier concurrentiel. Nous fournissons aussi des services et des conseils actuariels au gouvernement du Canada. Nous nous engageons à maintenir un niveau élevé de professionnalisme, de qualité et d'efficience.

**Description des secteurs d'activité**

*Surveillance des institutions financières et des régimes de retraite*
Le BSIF surveille environ 500 institutions financières et 1 100 régimes de retraite. Ces derniers ont été mis sur pied par des employeurs et sont assujettis à la *Loi de 1985 sur les normes de prestation de pension.* En outre, moyennant le recouvrement des coûts, le BSIF examine la situation de certaines institutions provinciales en vertu d'ententes fédérales-provinciales ou en sa qualité de mandataire de la Société d'assurance-dépôts du Canada.

*Services actuariels et autres au gouvernement du Canada*
Le BSIF établit des rapports actuariels en application de la *Loi sur les rapports relatifs aux pensions publiques* et du Régime de pensions du Canada, de même que divers autres rapports prévus par la loi sur les régimes gouvernementaux de retraite et d'assurance.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Moins : Revenus à valoir sur le crédit | | |
| Surveillance des institutions financières et des régimes de retraite | 79 122 | 79 122 | ..... | ..... |
| Services actuariels et autres au gouvernement du Canada | 4 188 | 3 476 | **712** | 712 |
| | **83 310** | **82 598** | **712** | 712 |

# 17 Gouverneur général

Ministère 17–2

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Gouverneur général** | | | |
| 1 | Dépenses du Programme | **16 684** | 16 853 | (169) |
| (L) | Traitement du gouverneur général | **110** | 108 | 2 |
| (L) | Pensions payables en vertu de la *Loi sur le gouverneur général* | **354** | 354 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 033** | 1 874 | 159 |
| | **Total du Ministère** | **19 181** | 19 189 | (8) |

## Gouverneur général

**Objectifs**

Permettre au gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

**Description des secteurs d'activité**

*Gouverneur général*
Traitement du gouverneur général et dépenses à l'égard du programme annuel du gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger, le programme d'accès et les services aux visiteurs à Rideau Hall, de même que les dépenses de fonctionnement du cabinet et des résidences.

*Distinctions honorifiques*
Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du mérite militaire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du service méritoire, les médailles du service spécial, les médailles commémoratives et autres; assurer le financement des médailles académiques et le Prix du gouverneur général pour l'entraide. Administrer également l'Autorité héraldique du Canada.

*Anciens gouverneurs généraux*
Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Gouverneur général | 14 533 | ..... | **14 533** | 14 287 |
| Distinctions honorifiques | 3 958 | ..... | **3 958** | 3 912 |
| Anciens gouverneurs généraux | 325 | 365 | **690** | 990 |
| | **18 816** | **365** | **19 181** | 19 189 |

### Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Anciens gouverneurs généraux* | | |
| Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles | **11 000** | 11 000 |
| (L) Pensions payables en vertu de la *Loi sur le gouverneur général* | **354 000** | 354 000 |
| **Total** | **365 000** | 365 000 |

# 18 Industrie

Ministère 18-4
Agence spatiale canadienne 18-8
Commission canadienne du tourisme 18-10
Tribunal de la concurrence 18-11
Commission du droit d'auteur 18-12
Agence de développement économique du Canada pour les régions du Québec 18-13
Conseil national de recherches du Canada 18-15
Conseil de recherches en sciences naturelles et en génie 18-17
Conseil de recherches en sciences humaines 18-18
Conseil canadien des normes 18-19
Statistique Canada 18-20

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Industrie** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **394 497** | 436 900 | (42 403) |
| 5 | Dépenses en capital | **8 575** | ..... | 8 575 |
| 10 | Subventions et contributions | **912 861** | 847 203 | 65 658 |
| (L) | Ministre de l'Industrie – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | **10 000** | 10 000 | ..... |
| (L) | Fonds renouvelable de l'Office de la propriété intellectuelle du Canada | **(16 777)** | (8 518) | (8 259) |
| (L) | Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* | **16 630** | 25 800 | (9 170) |
| (L) | Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | **89 540** | 36 800 | 52 740 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **62 360** | 59 006 | 3 354 |
| | Total du budgétaire | **1 477 756** | 1 407 258 | 70 498 |
| L15 | Paiements conformément au paragraphe 14(2) de la *Loi sur le ministère de l'Industrie* | **300** | 300 | ..... |
| L20 | Prêts conformément à l'alinéa 14(1)*a*) de la *Loi sur le ministère de l'Industrie* | **500** | 500 | ..... |
| | Total du non-budgétaire | **800** | 800 | ..... |
| | **Total du Ministère** | **1 478 556** | 1 408 058 | 70 498 |
| | **Agence spatiale canadienne** | | | |
| 25 | Dépenses de fonctionnement | **125 398** | 118 316 | 7 082 |
| 30 | Dépenses en capital | **140 975** | 145 746 | (4 771) |
| 35 | Subventions et contributions | **46 560** | 45 438 | 1 122 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **9 987** | 9 194 | 793 |
| | **Total de l'organisme** | **322 920** | 318 694 | 4 226 |
| | **Commission canadienne du tourisme** | | | |
| 40 | Dépenses du Programme | **78 821** | 83 800 | (4 979) |
| | **Total de l'organisme** | **78 821** | 83 800 | (4 979) |
| | **Tribunal de la concurrence** | | | |
| 45 | Dépenses du Programme | **1 475** | 1 457 | 18 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **173** | 157 | 16 |
| | **Total de l'organisme** | **1 648** | 1 614 | 34 |
| | **Commission du droit d'auteur** | | | |
| 50 | Dépenses du Programme | **2 207** | 2 170 | 37 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **332** | 301 | 31 |
| | **Total de l'organisme** | **2 539** | 2 471 | 68 |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Agence de développement économique du Canada pour les régions du Québec** | | | |
| 55 | Dépenses de fonctionnement | **42 184** | 41 572 | 612 |
| 60 | Subventions et contributions | **380 560** | 365 561 | 14 999 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **5 347** | 4 878 | 469 |
| | Postes non requis | | | |
| – | Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* | ..... | 13 400 | (13 400) |
| – | Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | ..... | 21 900 | (21 900) |
| | **Total de l'organisme** | **428 091** | 447 311 | (19 220) |
| | **Conseil national de recherches du Canada** | | | |
| 65 | Dépenses de fonctionnement | **373 486** | 332 147 | 41 339 |
| 70 | Dépenses en capital | **65 054** | 67 661 | (2 607) |
| 75 | Subventions et contributions | **134 432** | 132 005 | 2 427 |
| (L) | Dépense des revenus conformément à l'alinéa 5.1e) de la *Loi sur le Conseil national de recherches* | **75 095** | 75 954 | (859) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **47 310** | 38 087 | 9 223 |
| | **Total de l'organisme** | **695 377** | 645 854 | 49 523 |
| | **Conseil de recherches en sciences naturelles et en génie** | | | |
| 80 | Dépenses de fonctionnement | **32 755** | 29 887 | 2 868 |
| 85 | Subventions | **773 941** | 674 840 | 99 101 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **3 901** | 3 415 | 486 |
| | **Total de l'organisme** | **810 597** | 708 142 | 102 455 |
| | **Conseil de recherches en sciences humaines** | | | |
| 90 | Dépenses de fonctionnement | **17 983** | 15 455 | 2 528 |
| 95 | Subventions | **486 167** | 209 947 | 276 220 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 214** | 1 703 | 511 |
| | **Total de l'organisme** | **506 364** | 227 105 | 279 259 |
| | **Conseil canadien des normes** | | | |
| 100 | Paiements au Conseil canadien des normes | **6 924** | 7 504 | (580) |
| | **Total de l'organisme** | **6 924** | 7 504 | (580) |
| | **Statistique Canada** | | | |
| 105 | Dépenses du Programme | **346 599** | 322 274 | 24 325 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **68 533** | 60 691 | 7 842 |
| | **Total de l'organisme** | **415 132** | 382 965 | 32 167 |

**Objectifs**

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les régions du Canada, favoriser le développement économique régional en Ontario, faciliter l'essor des entreprises autochtones, veiller au fonctionnement équitable et efficace du marché au Canada, et établir les règles du marché et faire en sorte qu'elles soient efficacement mises en application.

**Description des secteurs d'activité**

*Politique microéconomique*
Ce secteur d'activité définit les priorités et l'orientation d'ensemble du programme microéconomique du Ministère dans les quatre « volets » – climat du marché, commerce, technologie et infrastructure – présentés dans le document cadre du gouvernement « L'Innovation : La clé de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le discours du Trône. Les principales difficultés à surmonter dans l'élaboration de la politique microéconomique consisteront à reconnaître les grandes tendances qui se manifestent, à réunir les indices analytiques permettant d'y réagir au moyen d'initiatives politiques appropriées et d'obtenir l'engagement d'un groupe divers de ministères et d'organismes faisant partie ou non du portefeuille de l'Industrie afin de les mettre en œuvre. Il faudra également intégrer une stratégie et des concepts de développement durable dans les activités du Ministère.

*Règlements et services axés sur le marché*
Le secteur d'activité ministériel, Règlements et services axés sur le marché, s'occupe d'une importante partie des mécanismes d'intervention du gouvernement destinés à maintenir l'efficacité et l'équité du marché, ce qui rehausse l'attrait du Canada aux yeux des investisseurs. Une vingtaine de lois délimitent le cadre décisionnel et législatif afférent au marché, notamment en ce qui touche à la concurrence, aux corporations et à la régie d'entreprises, à la propriété intellectuelle, aux faillites, à l'inspection et à l'approbation des appareils de mesure, à l'inspection des produits de consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences radioélectriques et à la surveillance du spectre.

C'est par l'intermédiaire de ce secteur d'activité qu'Industrie Canada élabore, évalue et révise les règles, règlements et normes régissant le fonctionnement équitable, efficace et concurrentiel du marché canadien. Ces règles permettent de soutenir et d'interpréter les lois régissant le marché qui sont élaborées dans le cadre de la gamme de services rattachée à la promotion d'un climat du marché sain dans le secteur d'activité que constitue la politique microéconomique.

Dans le cadre des règlements et services axés sur le marché, le Ministère cherche en outre à maintenir la confiance des consommateurs et des entreprises en administrant efficacement les lois, règles, règlements et normes du marché et en veillant à les faire respecter. Il fait également la promotion à l'échelle internationale de ces normes régissant le marché, afin d'aider les Canadiens à être plus concurrentiels sur les marchés mondiaux.

Les organismes qui jouent un rôle dans ce secteur d'activité aident également les entreprises et les consommateurs à contribuer et à profiter pleinement des règles régissant le marché et à mieux s'adapter à l'évolution de la conjoncture en offrant un vaste éventail d'informations et de services visant le marché.

Est compris dans ce secteur d'activité le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 58 092 |
| Plus : Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie | 16 777 |
| Montant prévu de l'autorisation non utilisée au 1er avril 2005 | 74 869 |

*Développement sectoriel de l'industrie*

Le secteur d'activité ministériel, Développement sectoriel de l'industrie, assure leadership et soutien à l'industrie canadienne pour l'aider à s'adapter aux nouveaux défis et aux nouvelles possibilités de l'économie mondiale. À cette fin, le secteur élabore et met en œuvre des stratégies, de concert avec les principaux partenaires et intervenants, pour la promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de l'information et des télécommunications et le perfectionnement des ressources humaines. La création de produits et services d'information de calibre mondial est destinée à répondre aux besoins de l'industrie canadienne. L'élaboration de politiques, de règlements et de recherches favorisera l'industrie canadienne des technologies de l'information et des télécommunications et l'octroi d'une aide financière stimulera l'investissement et les technologies de pointe.

*Services ministériels et de gestion*

Ce secteur d'activité est chargé de la prestation des services ministériels, y compris les services consultatifs de gestion et les produits et services stratégiques de communication, les services de ressources humaines et de développement de l'organisation ainsi que les services financiers, administratifs et communs, et est responsable des fonctions du conseiller en éthique.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|---|---|
| | Budgétaire | | | | | Non-budgétaire | **Total** | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | Total | Prêts, dotations en capital et avances | | |
| Politique microéconomique | 30 139 | ..... | 18 358 | ..... | 48 497 | ..... | **48 497** | 40 915 |
| *Règlements et services axés sur le marché | 303 122 | 350 | 1 750 | 184 885 | 120 337 | ..... | **120 337** | 125 842 |
| Développement sectoriel de l'industrie | 187 067 | 8 225 | 1 008 923 | 9 669 | 1 194 546 | 800 | **1 195 346** | 1 121 600 |
| Services ministériels et de gestion | 114 376 | ..... | ..... | ..... | 114 376 | ..... | **114 376** | 119 701 |
| | **634 704** | **8 575** | **1 029 031** | **194 554** | **1 477 756** | **800** | **1 478 556** | 1 408 058 |

* Le secteur d'activité, Règlements et services axés sur le marché, comprend le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada :

| | (en milliers de dollars) |
|---|---|
| Surplus de fonctionnement prévu | 3 616 |
| Plus : Éléments hors caisse compris dans le calcul du surplus de fonctionnement | 19 267 |
| Moins : | |
| Changement dans le fonds de roulement | (7 894) |
| Dépenses en espèces non comprises dans le calcul du surplus de fonctionnement | |
| Nouvelles acquisitions d'immobilisations | 14 000 |
| Total des prévisions – excédent | 16 777 |

Pour de plus amples renseignements sur le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter au rapport sur les plans et les priorités du Ministère.

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Politique microéconomique* | | |
| Subvention à la Fondation Canada-Israël pour la recherche et le développement industriels | **1 000 000** | 1 000 000 |
| Subvention à l'Union internationale des télécommunications (UIT), Genève (Suisse) | **6 808 000** | 6 808 000 |
| Subvention au Medical and Related Sciences (MARS) Discovery District | **10 000 000** | ..... |
| *Règlements et services axés sur le marché* | | |
| Subvention au Conseil consultatif canadien de la radio | **60 000** | 60 000 |
| **Total des subventions** | **17 868 000** | 7 868 000 |
| **Contributions** | | |
| *Politique microéconomique* | | |
| Contribution au Secrétariat du commerce intérieur | **550 000** | 550 000 |
| *Règlements et services axés sur le marché* | | |
| Contributions à divers organismes œuvrant dans l'intérêt du consommateur | **1 690 000** | 1 875 000 |
| *Développement sectoriel de l'industrie* | | |
| Contributions en vertu du Programme de développement des collectivités | **20 160 000** | 20 160 000 |
| Contributions en vertu du projet pilote de gestion de la chaîne d'approvisionnement | **140 000** | 150 000 |
| (L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | **10 000 000** | 10 000 000 |
| Contributions en vertu du Programme d'Entreprise autochtone Canada | **38 250 000** | 30 200 000 |
| Contributions dans le cadre du Fonds spécial pour le développement du nord de l'Ontario | **36 700 000** | 27 900 000 |
| (L) Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* | **16 630 000** | 25 800 000 |
| (L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | **89 540 000** | 36 800 000 |
| Contributions en vertu du Programme de partenariat technologique Canada | **363 277 000** | 339 592 000 |
| Contributions en vertu du Programme pilote de services à large bande pour le développement rural et du Nord | **76 500 000** | 3 900 000 |
| Contributions en vertu du Programme d'accès communautaires | **3 650 000** | 30 473 000 |
| Contributions en vertu du Programme Collectivités ingénieuses | **2 900 000** | 16 800 000 |
| Contributions en vertu du Programme Infrastructures Canada | **208 916 000** | 255 172 000 |
| Contributions en vertu du Mécanisme de financement structuré | **54 084 000** | 49 000 000 |
| Contributions en vertu du Programme des industries canadiennes du textile et du vêtement | **4 525 000** | ..... |
| Contributions en vertu de l'Initiative des industries de la langue | **1 000 000** | ..... |
| Contributions pour le Développement économique des communautés minoritaires de langue officielle | **1 500 000** | ..... |
| Contributions en vertu du programme des adhérents pionniers | **8 825 000** | ..... |
| Contributions en vertu de l'Initiative d'adaptation économique de l'industrie et des collectivités touchées par le différend sur le bois d'oeuvre | **72 326 000** | ..... |
| **Total des contributions** | **1 011 163 000** | 848 372 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement | ..... | 36 497 000 |
| Contributions en vertu du Programme de Rescol | ..... | 26 588 000 |
| Contribution à l'Institut de recherche et de développement industriels | ..... | 478 000 |
| **Total des postes non requis** | ..... | 63 563 000 |
| | **1 029 031 000** | 919 803 000 |

**Objectifs**

Les objectifs prioritaires du Programme spatial canadien peuvent se résumer ainsi :

- le développement et la mise en application des sciences et des technologies spatiales pour satisfaire les besoins des Canadiens;
- la mise sur pied d'une industrie spatiale canadienne concurrentielle à l'échelle internationale.

**Description des secteurs d'activité**

*Connaissance de l'espace, applications et développement industriel*
L'Agence spatiale canadienne travaille avec d'autres ministères et organismes du gouvernement, les industries, le milieu universitaire, ainsi qu'avec des partenaires internationaux en vue de contribuer au perfectionnement des connaissances spatiales, à la mise au point de nouveaux processus et de nouvelles technologies et applications, de même qu'à l'exploitation et à l'application des sciences et des technologies spatiales. Ces activités mènent à la création d'un secteur canadien axé sur le matériel et les services spatiaux, orienté vers les exportations et concurrentiel à l'échelle internationale. Seule ou en collaboration avec d'autres organismes publics, l'Agence spatiale canadienne contribue au développement durable du Canada en améliorant la gestion de notre environnement et de nos ressources naturelles et en essayant de comprendre comment les phénomènes se produisant dans l'espace peuvent influencer la vie sur Terre.

Ce secteur d'activité permet une meilleure sensibilisation des Canadiens à l'importance des technologies spatiales dans toutes les régions du pays et favorise la coopération et l'établissement de liens avec les organismes œuvrant dans le domaine spatial à travers le monde. Il englobe également toutes les initiatives permettant à l'Agence d'assumer son rôle de leader du Programme spatial canadien.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | | |
| Connaissances de l'espace, applications et développement industriel | 134 732 | 141 628 | 46 560 | **322 920** | 318 694 |
| | **134 732** | **141 628** | **46 560** | **322 920** | 318 694 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Connaissances de l'espace, applications et développement industriel* | | |
| Programme global de subventions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales | **2 245 000** | 1 985 000 |
| **Total des subventions** | **2 245 000** | 1 985 000 |
| **Contributions** | | |
| *Connaissances de l'espace, applications et développement industriel* | | |
| Contributions au termes de l'Accord de coopération entre le Canada et l'Agence spatiale européenne (ASE) | **26 619 000** | 22 275 000 |
| Programme global de contributions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales | **196 000** | 696 000 |
| Contributions pour la démonstration Cascade/petit satellite-sonde de mesure de l'écoulement du plasma dans le vent polaire (Mission de CASSIOPE) | **17 500 000** | ..... |
| **Total des contributions** | **44 315 000** | 22 971 000 |
| **Postes non requis** | | |
| Contributions au Programme de démonstration des charges utiles spatiales | ..... | 20 482 000 |
| **Total des postes non requis** | ..... | 20 482 000 |
| **Total** | **46 560 000** | 45 438 000 |

**Objectifs**

Faire la promotion du Canada en tant que destination touristique attrayante et fournir à l'industrie touristique une information exacte et actuelle pouvant l'aider à prendre des décisions judicieuses.

**Description du financement par voie de crédits**

*Commission canadienne du tourisme*
La Commission canadienne du tourisme (CCT) est un partenariat de travail entre des entreprises et des associations de l'industrie touristique, les gouvernements provinciaux et territoriaux et le gouvernement du Canada. La CCT est habilitée à planifier, à diriger, à gérer et à mettre en œuvre des programmes destinés à développer et à promouvoir le tourisme au Canada, et est un exemple de la nouvelle approche de partenariat du gouvernement fédéral. La CCT regroupe des experts et des représentants de l'industrie venus de tous les coins du Canada pour veiller à ce que le tourisme demeure un secteur dynamique et rentable de l'économie canadienne.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Commission canadienne du tourisme | **78 821** | 83 800 |
| | **78 821** | 83 800 |

**Objectifs**

L'objectif du Tribunal est de tenir lieu de cour d'archives appelée à entendre et à trancher toutes les demandes formulées en application des parties VII.1 et VIII de la *Loi sur la concurrence* de façon aussi informelle et expéditive que possible, compte tenu des circonstances et de son obligation d'équité.

**Description des secteurs d'activité**

*Tribunal de la concurrence*
Au moyen des *Règles du Tribunal de la concurrence*, qui régissent sa pratique et sa procédure, le Tribunal établit les paramètres de procédure informelle et expéditive tout en conservant la souplesse voulue pour tenir compte d'une gamme étendue de variables qui ont une incidence sur le déroulement d'une affaire et sur son obligation d'équité.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Tribunal de la concurrence | 1 648 | **1 648** | 1 614 |
| | **1 648** | **1 648** | 1 614 |

**Objectifs**

Fixer des redevances qui soient justes et équitables tant pour les titulaires de droits que pour les utilisateurs d'œuvres protégées par le droit d'auteur et délivrer des licences non exclusives qui permettent d'utiliser des œuvres dont les titulaires de droits d'auteur sont introuvables.

**Description des secteurs d'activité**

*Commission du droit d'auteur*
Créée le 1er février 1989, la Commission du droit d'auteur a succédé à la Commission d'appel du droit d'auteur. En vertu de la *Loi sur le droit d'auteur*, voici les responsabilités qui lui sont confiées :

- établir les tarifs pour l'exécution publique et la communication au public, par télécommunication, d'œuvres musicales et d'enregistrements sonores (articles 67 à 69);
- établir les tarifs, à l'option des sociétés de gestion visées à l'article 70.1, pour l'accomplissement de tout acte protégé mentionné aux articles 3, 15, 18 et 21 de la *Loi* (articles 70.1 à 70.191);
- fixer les redevances payables par un utilisateur à une société de gestion s'il y a mésentente sur les redevances ou sur les modalités afférentes (articles 70.2 à 70.4);
- établir les tarifs pour la retransmission de signaux éloignés de télévision et de radio ou pour la reproduction et l'exécution publique par des établissements d'enseignement, à des fins pédagogiques, d'émissions ou de commentaires d'actualité et toute autre émission de télévision et de radio (articles 71 à 76);
- établir les tarifs pour la copie pour usage privé d'œuvres musicales enregistrées (articles 79 à 88);
- se prononcer sur des demandes de licences non exclusives pour utiliser une œuvre publiée, la fixation d'une prestation, un enregistrement sonore publié ou la fixation d'un signal de communication dont le titulaire du droit d'auteur est introuvable (article 77);
- examiner, à la demande du Commissaire de la concurrence nommé au titre de la *Loi sur la concurrence*, les ententes conclues entre une société de gestion et un utilisateur et déposées auprès de la Commission lorsque le Commissaire estime que l'entente est contraire à l'intérêt public (articles 70.5 et 70.6);
- fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés à la suite de l'adhésion d'un pays à la Convention de Berne, à la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce, mais qui ne l'étaient pas au moment où ils ont été accomplis (article 78).

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).

Enfin, toute partie à une entente visant l'octroi d'une licence par une société de gestion peut déposer l'entente auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la *Loi sur la concurrence* (article 70.5).

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Commission du droit d'auteur | 2 539 | **2 539** | 2 471 |
| | **2 539** | **2 539** | 2 471 |

**Objectifs**

En vertu de la *Loi sur le ministère de l'Industrie*, le ministre chargé de l'Agence de développement économique du Canada pour les régions du Québec doit poursuivre les objectifs suivants :

a) promouvoir le développement économique des régions du Québec à faibles revenus et à croissance économique lente ou n'ayant pas suffisamment de possibilités d'emplois productifs;
b) mettre l'accent sur le développement économique à long terme et sur la création d'emplois et de revenus durables;
c) concentrer les efforts sur les petites et les moyennes entreprises et sur la valorisation de l'entrepreneuriat.

**Description des secteurs d'activité**

*Promotion du développement économique des régions du Québec*
En matière de développement économique des régions du Québec, cette activité comprend notamment :

- Conception et mise en œuvre de la politique et de la programmation du gouvernement du Canada.
- Participation à la mise en œuvre de priorités nationales sur le plan du développement économique, notamment en tant que membre du portefeuille de l'Industrie, afin d'en maximiser les retombées dans chaque région du Québec.
- Concertation d'interventions fédérales en assurant une gestion intégrée des enjeux de développement économique au Québec qui interpellent le gouvernement du Canada. Concevoir et réaliser des stratégies et plans d'action multisectoriels fédéraux pour le développement économique des régions du Québec. Concevoir également des mesures d'ajustement économique pour pouvoir adapter aux régions l'application de certaines politiques nationales.
- Établissement de relations de collaboration avec d'autres intervenants socio-économiques publics et privés, notamment les sociétés d'aide au développement des collectivités, pour mieux servir les régions et les PME québécoises.
- Représentation au sein de l'appareil gouvernemental canadien, à partir d'analyses des enjeux de développement économique afin d'optimiser l'impact des politiques et programmes nationaux sur le développement de l'économie des régions québécoises.
- Promotion des programmes et services fédéraux afin de renseigner, par l'entremise du réseau de bureaux d'affaires de l'Agence, les PME et les intervenants en développement économique sur les programmes et services des ministères et organismes fédéraux qui leur sont destinés.
- Développement de connaissances et diffusion d'information en développant et diffusant des connaissances sur les enjeux du développement économique des régions et des PME. Informer les résidents des régions du Québec sur les politiques, stratégies et initiatives du gouvernement du Canada qui ont un impact sur le développement économique des régions.
- Conception et mise en œuvre de mandats spéciaux de développement économique et de création d'emplois au Québec, au nom du gouvernement du Canada, pour répondre à des enjeux précis, souvent ponctuels, de nature économique.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Promotion du développement économique des régions du Québec | 47 531 | 380 560 | **428 091** | 447 311 |
| | **47 531** | **380 560** | **428 091** | 447 311 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Promotion du développement économique des régions du Québec* | | |
| Subventions au Programme Innovation Développement de l'Entrepreneurship et Exportations (IDÉE) destiné aux petites et moyennes entreprises | **300 000** | 300 000 |
| **Total des subventions** | **300 000** | 300 000 |
| **Contributions** | | |
| *Promotion du développement économique des régions du Québec* | | |
| Contributions au Programme Innovation Développement de l'Entrepreneurship et Exportations (IDÉE) destiné aux petites et moyennes entreprises | **79 301 000** | 46 150 000 |
| Contributions au Programme de développement des collectivités | **24 000 000** | 24 000 000 |
| Contributions au Programme Initiatives régionales stratégiques | **109 500 000** | 75 000 000 |
| Contributions au Programme canadien d'appui à l'économie de la Gaspésie et des Îles-de-la-Madeleine | **11 500 000** | 57 000 000 |
| Contributions à la province de Québec en vertu du Programme Infrastructures Canada | **155 959 000** | 151 055 000 |
| **Total des contributions** | **380 260 000** | 353 205 000 |
| **Postes non requis** | | |
| Contributions à la province de Québec aux termes de l'entente Travaux d'infrastructure Canada | ..... | 12 056 000 |
| (L) Obligations contractées en vertu de la *Loi sur les prêts aux petites entreprises* | ..... | 13 400 000 |
| (L) Obligations contractées en vertu de la *Loi sur le financement des petites entreprises du Canada* | ..... | 21 900 000 |
| **Total des postes non requis** | ..... | 47 356 000 |
| **Total** | **380 560 000** | 400 861 000 |

**Objectifs**

Améliorer les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada.

**Description des secteurs d'activité**

*Recherche et innovation technologique*
Le secteur d'activité, Recherche et innovation technologique, englobe les programmes de recherche du Conseil national de recherches du Canada, ses initiatives de développement technologique, la gestion des installations scientifiques et d'ingénierie nationales ainsi que les projets de recherche et de technologie menés en collaboration avec des entreprises, des universités et des établissements publics. Ces efforts convergent tous vers des secteurs technologiques et industriels cruciaux pour l'économie canadienne où le Conseil national de recherches du Canada est appelé à jouer un rôle et à assumer des responsabilités particulières et où son action est susceptible d'avoir un effet favorable.

*Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale*
Le secteur d'activité, Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale, consolide le rôle que joue le Conseil national de recherches du Canada en tant qu'intervenant majeur dans la recherche et le développement au sein de l'infrastructure scientifique et technologique globale du Canada. Relèvent notamment de ce secteur d'activité, la diffusion d'information scientifique et technique et la prestation de services d'aide à l'innovation dans le secteur de la recherche industrielle. Le Conseil national de recherches du Canada assure aussi le fonctionnement d'installations clés dans les secteurs de l'ingénierie et de la technologie afin de prêter assistance à certains secteurs industriels particuliers.

*Administration du programme*
Le secteur d'activité, Administration du programme, offre toute une gamme de services de gestion et de services administratifs conçus pour appuyer le Conseil national de recherches du Canada dans ses efforts en vue d'offrir le rendement d'une organisation dynamique et entrepreneuriale qui exploite au maximum les possibilités de transfert des connaissances et de technologie.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | | |
| Recherche et innovation technologique | 323 490 | 58 606 | 45 912 | **428 008** | 410 649 |
| Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale | 107 179 | ..... | 87 564 | **194 743** | 162 109 |
| Administration du programme | 65 222 | 6 448 | 956 | **72 626** | 73 096 |
| | **495 891** | **65 054** | **134 432** | **695 377** | 645 854 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Recherche et innovation technologique* | | |
| Programme pour accroître la capacité scientifique et technologique du Canada | **380 000** | 340 000 |
| *Administration du programme* | | |
| Affiliations internationales | **956 000** | 956 000 |
| **Total des subventions** | **1 336 000** | 1 296 000 |
| **Contributions** | | |
| *Recherche et innovation technologique* | | |
| Quote-part canadienne des frais de la Corporation du télescope Canada-France-Hawaï | **3 268 000** | 3 268 000 |
| Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique, à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du projet TRIUMF | **40 000 000** | 40 000 000 |
| Particle Physics and Astronomy Research Council du Royaume-Uni pour la réalisation du télescope James Clerk Maxwell | **1 064 000** | 1 243 000 |
| National Science Foundation des É.-U. pour appuyer la construction et l'exploitation des télescopes Gemini | **1 200 000** | 1 200 000 |
| *Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale* | | |
| Contributions à des entreprises canadiennes pour développer, adapter et exploiter des innovations technologiques | **78 264 000** | 68 998 000 |
| Contributions à des organismes pour fournir à l'industrie canadienne une aide à la recherche et à la technologie | **9 300 000** | 16 000 000 |
| **Total des contributions** | **133 096 000** | 130 709 000 |
| **Total** | **134 432 000** | 132 005 000 |

**Objectifs**

Rehausser l'économie du pays et améliorer la qualité de vie des Canadiens par l'application des connaissances à des fins productives, soit appuyer une base de recherche fondamentale diversifiée de haute qualité dans les universités canadiennes, et favoriser et faciliter l'établissement de liens entre les universités et le secteur privé.

**Description des secteurs d'activité**

*Appui à la recherche et à l'érudition*
Subventions de recherche aux professeurs des universités canadiennes et partenariats pour appuyer la recherche fondamentale et les projets de recherche en sciences naturelles et en génie, les bourses d'études et de recherche aux étudiants et stagiaires postdoctoraux et le soutien administratif qui y est relié.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Appui à la recherche et à l'érudition | 36 656 | 773 941 | **810 597** | 708 142 |
| | **36 656** | **773 941** | **810 597** | 708 142 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Appui à la recherche et à l'érudition* | | |
| Subventions et bourses | **753 041 000** | 669 840 000 |
| Perimeter Institute | **5 000 000** | 5 000 000 |
| Bourses d'études supérieures du Canada | **15 900 000** | ..... |
| **Total** | **773 941 000** | 674 840 000 |

Nota : Le Budget principal des dépenses de 2003-2004 a été rajusté de façon à tenir compte de la subvention au Perimeter Institute.

**Objectifs**

Appuyer la recherche et la formation de grande qualité dans des disciplines qui nous aident à mieux comprendre la nature changeante de notre société, à mieux relever les nouveaux défis auxquels nous devons faire face et à mieux profiter des occasions qui s'offrent à nous; et contribuer à la mise en valeur des avantages de la recherche en encourageant le transfert des connaissances entre les chercheurs, leurs partenaires, les responsables de l'élaboration de politiques et d'autres groupes intéressés au sein de la société canadienne.

**Description des secteurs d'activité**

*Appui à la recherche et à l'érudition*
Subventions de recherche à des chercheurs travaillant individuellement ou en équipe ou aux universités pour appuyer la recherche fondamentale en sciences humaines et la recherche concertée et ciblée sur des questions d'intérêt national, bourses à des diplômés effectuant des recherches postdoctorales et à des étudiants inscrits à des programmes de doctorat, bourses pour appuyer la diffusion de la recherche et le soutien administratif qui y est relié.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Appui à la recherche et à l'érudition | 20 197 | 486 167 | **506 364** | 227 105 |
| | **20 197** | **486 167** | **506 364** | 227 105 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Appui à la recherche et l'érudition* | | |
| Subventions et bourses | **229 361 000** | 209 947 000 |
| Coûts indirects de la recherche | **224 522 000** | ..... |
| Bourses d'études supérieures du Canada | **32 284 000** | ..... |
| **Total** | **486 167 000** | 209 947 000 |

## Objectifs

Encourager une normalisation volontaire, à la fois efficiente et efficace, au Canada lorsque celle-ci ne fait l'objet d'aucune mesure législative en vue de faire progresser l'économie nationale, de contribuer au développement durable, d'améliorer la santé, la sécurité et le bien-être des travailleurs et du public, d'aider et de protéger les consommateurs, de faciliter le commerce intérieur et extérieur, et de développer la coopération internationale en matière de normalisation.

## Description du financement par voie de crédits

*Conseil canadien des normes*

Paiements versés au Conseil canadien des normes pour les dépenses engagées dans le but d'atteindre ses objectifs : coordonner les activités des organismes canadiens s'occupant de l'élaboration de normes et de l'évaluation de la conformité; accréditer les organismes s'occupant de l'élaboration de normes et de l'évaluation de la conformité; entériner les Normes nationales du Canada et participer aux activités des organismes internationaux de normalisation à titre de représentant du Canada.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Conseil canadien des normes | **6 924** | 7 504 |
| **Total des besoins budgétaires** | **6 924** | 7 504 |

# Industrie
# Statistique Canada

## Objectifs

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires, et en se conformant aux normes et pratiques scientifiques reconnues.

## Description des secteurs d'activité

*Statistique économique et sociale*
La composante statistique économique de ce secteur d'activité fournit de l'information et des analyses sur la gamme complète des activités économiques du Canada, tant du point de vue national qu'international, par l'entremise d'un ensemble de statistiques macroéconomiques. La classification des statistiques économiques repose en grande partie sur l'infrastructure du Système des comptes nationaux du Canada. Ce système permet de mesurer la performance actuelle et la structure de l'économie canadienne selon le genre de transaction économique et le secteur. Il fournit des renseignements à jour et structuraux sur l'économie canadienne qui servent à étayer la formulation et le rajustement de politiques économiques budgétaires, monétaires et en matière de ressources humaines, de même que la formulation et le rajustement de politiques économiques industrielles et internationales. Le Système des comptes nationaux sert également de cadre de comparaison entre des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de cerner des changements quant à l'importance économique de divers secteurs.

Une autre composante de ce secteur d'activité porte sur les secteurs des entreprises, du commerce et du tourisme de l'économie canadienne. Il fournit notamment une mesure de la valeur de la production, des structures de coûts, des marchandises produites et consommées, des flux et des stocks de capital fixe utilisés dans l'économie, du degré d'utilisation de la capacité, des estimations des dépenses annuelles en capital prévues pour les entreprises et les administrations publiques, ainsi qu'une mesure de la fluctuation des prix des marchandises industrielles, des dépenses en capital et de la construction.

La composante statistique des ménages de ce secteur d'activité fournit de l'information sur les caractéristiques économiques et sociales des particuliers, des familles et des ménages au Canada, ainsi que sur les principaux facteurs qui contribuent à leur bien-être. Elle comprend la mesure des revenus et des dépenses des ménages, la mesure de l'emploi, du chômage, ainsi que des coûts et des avantages qui y sont reliés, de même que la mesure du revenu du travail et des facteurs qui influent sur la disponibilité de la main-d'œuvre. Elle fournit en outre de l'information sur des sujets d'intérêt donnés relativement à la politique sociale.

La composante statistique des institutions de ce secteur d'activité fournit de l'information et des analyses portant sur les installations, les organismes et les systèmes que subventionne l'État afin de répondre aux besoins socioéconomiques et physiques des Canadiens ainsi que sur les retombées des services qu'ils offrent. Elle englobe les systèmes de justice, de soins de santé et d'éducation, de même que les institutions et les industries culturelles. L'information qu'elle fournit porte sur la nature et l'étendue de leurs services et de leurs activités, et sur les caractéristiques des Canadiens et des familles à qui ils dispensent des services de même que sur l'influence qu'ils exercent sur la société canadienne. L'organisme tente de plus en plus d'aller au-delà de l'orientation institutionnelle de cette composante et d'illustrer comment les systèmes de soins de santé, d'éducation et de justice influent sur les Canadiens.

*Statistique du recensement de la population*
Ce secteur d'activité fournit des renseignements statistiques provenant du recensement quinquennal de la population. Ce dernier fournit des données repères sur la structure de la population canadienne et sur ses conditions démographiques, sociales et économiques. Il fournit les renseignements détaillés dont on a besoin sur les sous-populations et sur les petites régions géographiques, renseignements qui ne peuvent être fournis au moyen d'enquêtes par sondage. Les estimations de la taille de la population et de sa structure démographique intercensitaire ainsi que les projections démographiques s'appuient sur des données tirées du recensement.

Les chiffres de population et les estimations de la population permettent d'établir les limites des circonscriptions électorales, la distribution des paiements de transfert fédéraux et le transfert et la répartition des fonds entre les administrations régionales et municipales, les conseils scolaires et autres organismes locaux des provinces.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Statistique économique et sociale | 473 721 | 561 | 117 098 | **357 184** | 327 437 |
| Statistique du recensement de la population | 70 850 | ..... | 12 902 | **57 948** | 55 528 |
| | **544 571** | **561** | **130 000** | **415 132** | 382 965 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Statistique économique et sociale* | | |
| Contribution en vertu du Programme d'information sur la santé | **561 000** | 561 000 |
| **Total** | **561 000** | 561 000 |

# 19 Justice

Ministère 19–4
Commission canadienne des droits de la personne 19–7
Tribunal canadien des droits de la personne 19–8
Commissaire à la magistrature fédérale 19–9
Service administratif des tribunaux judiciaires 19–10
Commission du droit du Canada 19–11
Commissariats à l'information et à la protection de la vie privée du Canada 19–12
Cour suprême du Canada 19–15

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Justice** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **533 850** | 433 972 | 99 878 |
| 5 | Subventions et contributions | **389 604** | 399 602 | (9 998) |
| (L) | Ministre de la Justice – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **81 264** | 51 440 | 29 824 |
| | **Total du Ministère** | **1 004 788** | 885 081 | 119 707 |
| | **Commission canadienne des droits de la personne** | | | |
| 10 | Dépenses du Programme | **18 270** | 20 192 | (1 922) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 453** | 2 394 | 59 |
| | **Total de l'organisme** | **20 723** | 22 586 | (1 863) |
| | **Tribunal canadien des droits de la personne** | | | |
| 15 | Dépenses du Programme | **3 895** | 3 875 | 20 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **383** | 327 | 56 |
| | **Total de l'organisme** | **4 278** | 4 202 | 76 |
| | **Commissaire à la magistrature fédérale** | | | |
| 20 | Dépenses de fonctionnement | **7 970** | 5 194 | 2 776 |
| 25 | Conseil canadien de la magistrature – Dépenses de fonctionnement | **1 575** | 545 | 1 030 |
| (L) | Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat | **327 076** | 316 076 | 11 000 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **936** | 694 | 242 |
| | **Total de l'organisme** | **337 557** | 322 509 | 15 048 |
| | **Service administratif des tribunaux judiciaires** | | | |
| 30 | Dépenses du Programme | **47 662** | 45 370 | 2 292 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **6 641** | 5 802 | 839 |
| | **Total de l'organisme** | **54 303** | 51 172 | 3 131 |

Nota : En vertu du décret C.P. 2003-721 du 2 juillet 2003, on a établi le Service administratif des tribunaux judiciaires qui regroupe les greffes de la Cour fédérale du Canada et de la Cour canadienne de l'impôt.

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Commission du droit du Canada** | | | |
| 35 | Dépenses du Programme | **2 966** | 2 943 | 23 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **184** | 167 | 17 |
| | **Total de l'organisme** | **3 150** | 3 110 | 40 |
| | **Commissariats à l'information et à la protection de la vie privée du Canada** | | | |
| | *Programme du Commissariat à l'information du Canada* | | | |
| 40 | Dépenses du Programme | **4 443** | 4 398 | 45 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **726** | 666 | 60 |
| | *Total du Programme* | ***5 169*** | *5 064* | *105* |
| | *Programme du Commissariat à la protection de la vie privée du Canada* | | | |
| 45 | Dépenses du Programme | **3 918** | 9 816 | (5 898) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **781** | 1 415 | (634) |
| | *Total du Programme* | ***4 699*** | *11 231* | *(6 532)* |
| | **Total de l'organisme** | **9 868** | 16 295 | (6 427) |
| | **Cour suprême du Canada** | | | |
| 50 | Dépenses du Programme | **20 137** | 18 559 | 1 578 |
| (L) | Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat | **4 461** | 4 432 | 29 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **2 553** | 1 939 | 614 |
| | **Total de l'organisme** | **27 151** | 24 930 | 2 221 |

# Justice
# Ministère

## Objectifs

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace, efficient et équitable.

## Description des secteurs d'activité

*Services gouvernementaux au client*
Répondre aux besoins du gouvernement du Canada, de ses ministères et de ses organismes en matière de services juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et la politique gouvernementale.

*Droit et orientation*
Garantir un système national de justice souple, équitable, efficient et accessible en gérant l'élaboration, la mise à l'essai, la promotion et la mise en œuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement de manière à respecter le droit administratif, le droit constitutionnel, le droit international, le droit des Autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

*Administration*
Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion intégrée qui permettent la gestion interne optimale du Ministère et de ses ressources.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonctionnement | Paiements de transfert | | |
| Services gouvernementaux au client | 493 849 | ..... | **493 849** | 256 270 |
| Droit et orientation | 42 049 | 389 604 | **431 653** | 557 494 |
| Administration | 79 286 | ..... | **79 286** | 71 317 |
| | **615 184** | **389 604** | **1 004 788** | 885 081 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Droit et orientation* | | |
| Conférence sur l'uniformisation des lois du Canada – Subvention d'administration | **18 170** | 18 170 |
| Institut international de droit d'expression française (IDEF) | **1 140** | 1 140 |
| Association canadienne des chefs de police destinée au Comité sur les modifications de la loi | **12 274** | 12 274 |
| British Institute of International and Comparative Law | **7 220** | 7 220 |
| Académie de droit international de La Haye | **8 620** | 8 620 |
| Fondation canadienne des droits de la personne | **26 600** | 26 600 |
| Institut national de la magistrature | **268 345** | 268 345 |
| Société canadienne des sciences judiciaires | **38 600** | 38 600 |
| Association canadienne des juges des cours provinciales | **100 000** | 100 000 |
| Subventions appuyant le Fonds juridique de partenariats et d'innovation | **510 631** | 510 631 |
| Subventions à l'appui de la stratégie sur la justice applicable aux Autochtones | **100 000** | 150 000 |
| Subventions à l'appui du Fonds du droit de la famille axé sur l'enfant | **50 000** | ..... |
| Subventions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes | **2 210 900** | 2 968 657 |
| Subventions accordées à des particuliers, des organismes professionnels sans but lucratif, des sociétés ou des associations, d'autres organisations sans but lucratif et des institutions dont les activités contribuent à l'Initiative sur les victimes d'actes criminels | **500 000** | 500 000 |
| Subventions versées en vertu du Fonds d'appui à l'accès à la justice dans les deux langues officielles | **200 000** | ..... |
| **Total des subventions** | **4 052 500** | 4 610 257 |
| **Contributions** | | |
| *Droit et orientation* | | |
| Contributions aux provinces et aux territoires pour soutenir des services de justice destinés aux jeunes | **188 652 100** | 200 599 696 |
| Contributions aux provinces et aux territoires pour soutenir des services de justice destinés aux jeunes – Placement et surveillance dans le cadre d'un programme intensif de réadaptation | **9 906 500** | ..... |
| Contributions aux provinces en vertu du Fonds pour le Programme d'assistance parajudiciaire aux Autochtones | **4 836 363** | 3 997 500 |
| Contributions versées en vertu du Fonds juridique de partenariats et d'innovation | **2 729 983** | 2 101 592 |
| Contributions versées en vertu du Fonds de la Stratégie sur la justice applicable aux Autochtones | **7 350 000** | 7 400 000 |
| Contributions à l'appui du Fonds du droit de la famille axé sur l'enfant | **16 029 500** | ..... |
| Contributions aux territoires pour les services d'accès à la justice (à savoir l'aide juridique, l'assistance parajudiciaire aux Autochtones et les services de vulgarisation et d'information juridiques) | **4 856 593** | 3 270 456 |
| Contributions à l'appui du Fonds pour le renouvellement du système de justice pour les jeunes | **9 890 500** | 14 694 400 |
| Contributions à l'appui de l'Initiative sur les victimes d'actes criminels | **1 425 000** | 1 425 000 |
| Contributions versées en vertu du Fonds d'appui à l'accès à la justice dans les deux langues officielles | **3 223 901** | ..... |
| Contributions pour appuyer la mise en œuvre des obligations linguistiques de la *Loi sur les contraventions* | **5 437 199** | ..... |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Contributions aux provinces afin de contribuer aux services d'aide juridique | **124 827 507** | 82 327 507 |
| Contributions à l'appui de projets pilotes d'aide juridique | **950 000** | ..... |
| Contributions à l'appui de l'assignation d'avocats par la Cour fédérale | **1 400 000** | ..... |
| Contributions à l'appui de l'assignation d'avocats par la Cour fédérale - Situations d'aide juridique uniques | **250 000** | ..... |
| **Contributions à l'appui de l'aide juridique - Sécurité publique et lutte contre le terrorisme | **2 500 000** | ..... |
| Programme de financement des tribunaux de traitement de la toxicomanie | **1 286 354** | ..... |
| **Total des contributions** | **385 551 500** | 315 816 151 |
| **Postes non requis** | | |
| Contributions aux provinces et aux territoires pour le programme canadien de contrôle des armes à feu | ..... | 18 000 000 |
| Contribution à la Colombie-Britanique pour le procès lié à l'écrasement d'Air India | ..... | 3 800 000 |
| Subventions pour soutenir l'Initiative pour des communautés plus sûres | ..... | 46 168 061 |
| Contributions pour soutenir l'Initiative pour des communautés plus sûres | ..... | 11 207 531 |
| **Total des postes non requis** | ..... | 79 175 592 |
| **Total** | **389 604 000** | 399 602 000 |

*Le montant inscrit dans le Budget principal des dépenses de 2003-2004 comprenait 2,5 millions de dollars au titre de l'aide juridique pour la sécurité publique et la lutte contre le terrorisme.

**Les contributions à l'appui de l'aide juridique pour la sécurité publique et la lutte contre le terrorisme sont inscrites séparément dans le Budget principal des dépenses de 2004-2005.

# Justice
# Commission canadienne des droits de la personne

**Objectifs**

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure où cela est compatible avec ses devoirs et ses obligations au sein de la société.

**Description des secteurs d'activité**

*Commission canadienne des droits de la personne*
La Commission vise à faire cesser et à réduire les pratiques discriminatoires en traitant les plaintes de discrimination pour des motifs de distinction illicite énoncés dans la *Loi canadienne sur les droits de la personne*; en procédant, aux termes de la *Loi sur l'équité en matière d'emploi*, à des vérifications de l'application de la loi auprès des ministères et des organismes fédéraux et des entreprises du secteur privé assujetties à la réglementation fédérale; en faisant de la recherche et mettant en œuvre des programmes de sensibilisation publique; et en faisant la promotion des principes des droits de la personne, et ce, en collaboration étroite avec les autres ordres de gouvernement, les employeurs, les fournisseurs de services et les organismes communautaires.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Commission canadienne des droits de la personne | 20 723 | **20 723** | 22 586 |
| | **20 723** | **20 723** | 22 586 |

Justice
# Tribunal canadien des droits de la personne

**Objectifs**

Assurer l'application juste de la *Loi canadienne sur les droits de la personne* et de la *Loi sur l'équité en matière d'emploi*, en tenant des audiences équitables et efficientes.

**Description des secteurs d'activité**

*Audiences publiques*
Le secteur d'activité, Audiences publiques, examine des plaintes de discrimination et détermine s'il y a eu violation des lois. Le greffe crée le meilleur environnement possible pour que les membres du Tribunal puissent tenir des audiences à différents endroits au Canada en leur assurant le soutien administratif continuel qui est nécessaire. Le greffe planifie et organise les audiences et assure aux membres l'environnement propice à leur tenue.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Audiences publiques | 4 278 | **4 278** | 4 202 |
| | **4 278** | **4 278** | 4 202 |

# Justice
# Commissaire à la magistrature fédérale

### Objectifs

Fournir le soutien administratif nécessaire pour aider une magistrature indépendante à s'adapter à l'ère de l'informatisation et administrer avec probité et prudence les dépenses autorisées par la partie I de la *Loi sur les juges*.

### Description des secteurs d'activité

*Magistrature fédérale*
Le Bureau du Commissaire à la magistrature fédérale offre divers services à la magistrature par l'intermédiaire des secteurs de services suivants : l'administration; le Conseil canadien de la magistrature; et les sommes à verser conformément à la *Loi sur les juges*.

- Administration – Ce secteur de services fournit à la magistrature fédérale des conseils sur l'interprétation de la partie I de la *Loi sur les juges*, communique au Ministre une liste à jour des candidats approuvés au poste de juge et fournit un soutien à la magistrature dans le domaine des finances, du personnel, de l'administration, de la formation, de l'édition et de l'informatique.
- Conseil canadien de la magistrature – Ce secteur de services s'occupe de l'administration du Conseil canadien de la magistrature en conformité avec la *Loi sur les juges*.
- Sommes à verser conformément à la *Loi sur les juges* – Ce secteur de services s'occupe du paiement des traitements, des indemnités et de la pension des juges et de leurs survivants en conformité avec la *Loi sur les juges*.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Moins : Revenus à valoir sur le crédit | | |
| Magistrature fédérale | 337 832 | 275 | **337 557** | 322 509 |
| | **337 832** | **275** | **337 557** | 322 509 |

# Service administratif des tribunaux judiciaires

**Objectifs**

Le public a accès, de façon efficace et équitable, au processus judiciaire de la Cour d'appel fédérale, de la Cour fédérale, de la Cour d'appel de la cour martiale du Canada et de la Cour canadienne de l'impôt en temps opportun, dans l'une ou l'autre des langues officielles et de façon conforme aux lois pertinentes.

**Description des secteurs d'activité**

*Services administratifs des tribunaux judiciaires*
Ce secteur d'activité fournit aux Canadiens les services nécessaires pour assurer la responsabilité à l'égard de l'utilisation des fonds publics dédiés à l'administration de la Cour d'appel fédérale, de la Cour fédérale, de la Cour d'appel de la cour martiale du Canada et de la Cour canadienne de l'impôt, tout en assurant que l'accès du public à ces tribunaux est conforme au résultat stratégique du Service administratif des tribunaux judiciaires et en garantissant le principe de l'indépendance judiciaire. Ces services peuvent être divisés en trois secteurs de services, soit les opérations de greffe, les services de gestion et le soutien judiciaire. Ces trois secteurs de services ont trois extrants, soit l'amélioration de l'accès aux tribunaux judiciaires, la promotion de l'indépendance judiciaire et l'amélioration de la prestation des services. Ces trois extrants permettront à leur tour au secteur d'activité des services administratifs des tribunaux judiciaires d'atteindre son résultat stratégique.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Services administratifs des tribunaux judiciaires | 54 303 | **54 303** | 51 172 |
| | **54 303** | **54 303** | 51 172 |

# Justice
# Commission du droit du Canada

### Objectifs

L'objectif de la Commission est de donner des conseils de façon indépendante sur l'amélioration, la modernisation et la réforme du droit canadien, de ses institutions et de ses procédures pour s'assurer qu'ils répondent aux besoins changeants des Canadiens et de la société canadienne.

### Description des secteurs d'activité

*Commission du droit du Canada*
La Commission du droit du Canada réalise son mandat en favorisant des recherches pertinentes qui incitent directement les Canadiens à renouveler le droit. La Commission élabore et met en œuvre des programmes de recherche qui aideront à comprendre le rôle que le droit peut et doit jouer dans la société canadienne.

La Commission utilise diverses formules pour consulter les juristes et les Canadiens en général. En plus de publier et de distribuer des rapports, la Commission utilise d'autres médias et tribunes, notamment en diffusant les résultats de ses études par des moyens électroniques, en parrainant des congrès et des colloques, en organisant des conférences de presse et des assemblées publiques.

Les résultats des recherches et des consultations de la Commission sont résumés dans des documents publics qui font connaître ses conclusions et ses propositions. Occasionnellement, celles-ci peuvent prendre la forme de recommandations présentées au Parlement.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Commission du droit du Canada | 3 150 | **3 150** | 3 110 |
| | **3 150** | **3 150** | 3 110 |

Justice
# Commissariats à l'information et à la protection de la vie privée du Canada
## *Programme du Commissariat à l'information du Canada*

### Objectifs

Persuader les institutions fédérales d'adopter des pratiques en matière d'information conformes à la *Loi sur l'accès à l'information*; porter les questions d'interprétation appropriées de la *Loi sur l'accès à l'information* devant la Cour fédérale; mener rapidement des enquêtes approfondies et équitables concernant les plaintes déposées par des particuliers contre le gouvernement; favoriser la transparence au sein de la fonction publique fédérale; s'assurer que le Parlement connaît les activités du Commissariat, la situation générale du droit d'accès et toute autre question traitée dans la Loi qui nécessite une réforme; s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur l'accès à l'information.

### Description des secteurs d'activité

*Accès à l'information du gouvernement*
Enquêter sur les plaintes, revoir les propositions visant à modifier la législation sur l'accès à l'information, répondre aux demandes écrites ou téléphoniques, examiner jusqu'à quel point la Loi n'est pas respectée, régler les plaintes ou porter les causes devant le tribunal lorsqu'elles ne sont pas réglées et finalement favoriser l'adoption de politiques propres à un gouvernement transparent dans l'ensemble du système fédéral.

*Services généraux*
Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Accès à l'information du gouvernement | 4 192 | **4 192** | 4 121 |
| Services généraux | 977 | **977** | 943 |
| | **5 169** | **5 169** | 5 064 |

# Justice
## Commissariats à l'information et à la protection de la vie privée du Canada
## *Programme du Commissariat à la protection de la vie privée du Canada*

**Objectifs**

S'assurer que les droits des plaignants aux termes de la *Loi sur la protection des renseignements personnels* sont respectés et que la vie privée des particuliers, relativement aux renseignements personnels les concernant, et qui sont détenus par une institution fédérale, sont protégés; inciter les institutions gouvernementales à adopter davantage de pratiques équitables en matière d'information; promouvoir l'adoption de pratiques compatibles avec les principes exposés dans le code type de l'Association canadienne de normalisation en ce qui concerne la protection des renseignements personnels; s'assurer du respect des droits des personnes qui déposent une plainte auprès du Commissariat en vertu de la *Loi sur la protection des renseignements personnels et les documents électroniques*; et s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur la protection de la vie privée.

**Description des secteurs d'activité**

*Protection des renseignements personnels (secteur public fédéral)*
Enquêter sur les plaintes, examiner et vérifier les résultats obtenus par le Ministère quant à la protection de la vie privée, répondre aux demandes écrites ou téléphoniques, évaluer l'incidence sur la vie privée des nouvelles technologies qui sont mises en application par les organismes d'État ou celles dont on étudie l'utilisation possible, vérifier le respect de la législation, conseiller le Parlement, les ministères et les organismes fédéraux et enquêter sur les questions qui auront une incidence sur la vie privée des Canadiens.

*Protection des renseignements personnels (secteur privé)*
Effectuer et promouvoir des recherches concernant les questions et les pratiques relatives à la protection des renseignements personnels; promouvoir de saines pratiques de gestion à cet égard; renseigner les clients sur leurs droits et leurs responsabilités en ce qui concerne la divulgation, la collecte et l'utilisation des renseignements obtenus; s'occuper des plaintes sur le traitement des renseignements personnels; chercher des solutions grâce à la négociation, à la médiation ou à la conciliation et, s'il y a lieu, recourir aux tribunaux; enquêter sur les pratiques d'un organisme en matière de traitement des renseignements personnels et compléter le travail des provinces qui s'efforcent de protéger les renseignements personnels divulgués dans les activités commerciales.

*Services généraux*
Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

**Programme ventilé par secteur d'activité**

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Protection des renseignements personnels (secteur public fédéral) | 4 020 | **4 020** | 4 201 |
| Protection des renseignements personnels (secteur privé) | ..... | ..... | 5 667 |
| Services généraux | 679 | **679** | 1 363 |
| | **4 699** | **4 699** | 11 231 |

# Commissariats à l'information et à la protection de la vie privée du Canada

## *Programme du Commissariat à la protection de la vie privée du Canada*

### Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Contributions à l'appui d'activités de recherche et de promotion liées à la protection des renseignements personnels | ..... | 198 000 |
| **Total des postes non requis** | ..... | 198 000 |

**Objectifs**

Fournir une cour générale d'appel pour le Canada.

**Description des secteurs d'activité**

*Bureau du registraire*
Le Bureau du registraire fournit une gamme de services à la Cour, y compris le traitement de tous les documents déposés par les plaideurs et la préparation des affaires pour l'audition et le jugement; la publication et la diffusion des arrêts de la Cour; le maintien de la base d'information nécessaire à la Cour; la communication de renseignements sur la Cour ainsi que la tenue et la conservation des documents et archives de la Cour. Le Bureau administre également les paiements législatifs suivants : les traitements, les indemnités et les pensions des juges; les pensions aux conjoints et aux enfants des juges; et les montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Bureau du registraire | 27 151 | **27 151** | 24 930 |
| | **27 151** | **27 151** | 24 930 |

# 20 Parlement

Sénat 20–3
Chambre des communes 20–5
Bibliothèque du Parlement 20–7

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Parlement** | | | |
| | **Sénat** | | | |
| 1 | Dépenses du Programme | **45 514** | 41 706 | 3 808 |
| (L) | Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la *Loi sur le Parlement du Canada*; contributions au compte d'allocations de retraite des parlementaires, et au compte de convention de retraite des parlementaires | **22 381** | 20 425 | 1 956 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **5 657** | 4 901 | 756 |
| | **Total de l'organisme** | **73 552** | 67 032 | 6 520 |
| | **Chambre des communes** | | | |
| 5 | Dépenses du Programme | **212 498** | 205 515 | 6 983 |
| (L) | Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la *Loi sur le Parlement du Canada* et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires | **102 378** | 90 586 | 11 792 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **31 687** | 28 686 | 3 001 |
| | **Total de l'organisme** | **346 563** | 324 787 | 21 776 |
| | **Bibliothèque du Parlement** | | | |
| 10 | Dépenses du Programme | **26 066** | 23 869 | 2 197 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **4 372** | 3 804 | 568 |
| | **Total de l'organisme** | **30 438** | 27 673 | 2 765 |

# Parlement
# Sénat

## Objectifs

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer son propre fonctionnement.

Le Sénat exerce quatre grandes fonctions : représenter les intérêts des régions, des provinces et des minorités; faire enquête sur des dossiers d'intérêt national; délibérer; légiférer.

Les sénateurs exercent ces fonctions soit individuellement par l'entremise de leurs bureaux, ou collectivement par l'intermédiaire des délibérations à la Chambre et aux comités du Sénat. L'administration du Sénat assure les services de soutien nécessaires aux sénateurs pour exécuter leurs fonctions parlementaires.

## Description des secteurs d'activité

*Sénateurs et bureaux des sénateurs*
Prestation aux sénateurs des services prévus par la loi, comme l'autorisent la *Loi sur le Parlement du Canada* et la *Loi sur les allocations de retraite des membres du Parlement*. Les dépenses de fonctionnement des bureaux des sénateurs sont payées conformément aux politiques et aux lignes directrices établies.

Les dépenses comprises dans ces deux catégories sont les suivantes : indemnités de session et de fonction des sénateurs, et cotisations aux régimes de retraite; allocations de retraite; frais de déplacement et de communication; dépenses de recherche et de bureau des sénateurs, y compris les dépenses de personnel et le coût du matériel et des services nécessaires au fonctionnement de leurs bureaux respectifs; fonds de recherche pour les caucus.

*Fonctionnement de la Chambre*
Prestation du soutien et des services nécessaires aux sénateurs pour leur travail à la Chambre du Sénat, c'est-à-dire délibérer et approuver des projets de loi, présenter des pétitions, discuter des rapports des comités et participer à des cérémonies. Ces fonctions sont exercées conformément au Règlement du Sénat, à la procédure parlementaire, aux règles de préséance et aux décisions du Président.

Les dépenses liées à ce secteur d'activité sont les suivantes : rémunération additionnelle des hauts fonctionnaires du Sénat; dépenses de personnel et dépenses relatives au fonctionnement des bureaux des hauts fonctionnaires du Sénat; traitements et autres dépenses de fonctionnement relatives au greffier du Sénat, au sous-greffier, au légiste et au huissier du bâton noir; journaux, compte rendu des débats et publications dans les deux langues officielles; programme des pages du Sénat; échanges parlementaires.

*Comités et associations*
Soutien aux sénateurs qui font partie de comités permanents, de comités spéciaux et de comités mixtes. Les comités sont chargés d'étudier à fond les projets de loi et d'approuver des projets de loi modificatifs en se fondant sur les témoignages d'experts et sur les conseils juridiques d'experts en droit. Ils examinent des sujets d'intérêt public, font des recommandations et étudient les propositions de dépenses du gouvernement.

Les sénateurs participent aussi aux activités des associations parlementaires et des groupes d'amitié. Ils représentent le Canada dans des forums internationaux où l'on discute de dossiers importants pour la population canadienne.

Les dépenses liées à ce secteur d'activité sont les suivantes : comités et associations parlementaires; compte rendu des débats et service de publication; télédiffusion des délibérations des comités.

*Soutien administratif*

Soutien nécessaire à la prestation efficace, efficiente et économique des programmes décrits sous les trois autres rubriques de fonctions du Sénat. Fourniture des locaux et de l'équipement, des outils, de l'information, du matériel et des services, et des conseils spécialisés sur tous les aspects des activités.

Les dépenses comprises dans ce secteur d'activité sont les suivantes : services financiers et gestion du matériel; ressources humaines; services de sécurité; services de communication et d'information; gestion de la technologie de l'information; aménagement et entretien des locaux; services de poste, de messagerie et d'imprimerie; réparations, métiers et transports.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonctionnement | Paiements de transfert | | |
| Sénateurs et bureaux des sénateurs | 36 262 | 167 | **36 429** | 33 904 |
| Fonctionnement de la Chambre | 5 625 | ..... | **5 625** | 5 573 |
| Comités et associations | 8 149 | 290 | **8 439** | 7 706 |
| Soutien administratif | 23 059 | ..... | **23 059** | 19 849 |
| | **73 095** | **457** | **73 552** | 67 032 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Sénateurs et bureaux des sénateurs* | | |
| (L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5) | **167 000** | 167 000 |
| **Total des subventions** | **167 000** | 167 000 |
| **Contributions** | | |
| *Comités et associations* | | |
| Contributions aux associations parlementaires | **289 600** | 289 600 |
| **Total des contributions** | **289 600** | 289 600 |
| **Total** | **456 600** | 456 600 |

# Parlement
# Chambre des communes

## Objectifs

L'administration de la Chambre des communes soutient les activités que les députés exercent individuellement et collectivement à titre de représentants de 301 circonscriptions, à la Chambre, en comité et en caucus.

## Description des secteurs d'activité

*Circonscription*
Les ressources fournies servent à appuyer le rôle des députés à titre de représentants élus de 301 circonscriptions. À ce titre, les députés s'acquittent de leurs responsabilités de la même manière qu'ils le feraient pour l'exploitation de 301 petites entreprises. Ils reçoivent des services et du soutien conformément à la *Loi sur le Parlement du Canada*, aux règlements administratifs du Bureau de régie interne, au Règlement de la Chambre et aux décisions du Président. Les autres services qui soutiennent le travail des députés dans les circonscriptions sont également fournis conformément aux lignes directrices et aux normes établies par le Bureau.

Les coûts compris dans ce secteur d'activité sont les suivants : les traitements et allocations des députés, y compris les contributions aux régimes de pension des députés; le budget des bureaux des députés, y compris la rémunération du personnel, les dépenses de bureau et les déplacements dans la circonscription; la communication avec les commettants, y compris les frais de déplacement et de communications; le matériel et les services fournis par la Chambre; les autres frais relatifs au personnel; et les coûts administratifs de l'institution attribuables au soutien de cette activité.

*Chambre*
Les ressources fournies servent à appuyer le rôle des députés à titre de législateurs à la Chambre. À la Chambre, les députés doivent se conformer au Règlement de la Chambre, à la procédure parlementaire, à la jurisprudence et aux décisions du Président. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants : Journaux; Programme de pages; Comptes rendus (débats); Services des publications (y compris le service de l'index); Recherche en matière de procédure; Services législatifs; Télédiffusion parlementaire. Les coûts administratifs de l'institution à l'appui de cette activité sont aussi compris dans ce secteur d'activité.

*Comité*
Les ressources et le financement fournis servent à appuyer les activités exercées par les députés au sein des comités permanents et des comités spéciaux ou mixtes. Ce rôle est essentiel, car la Chambre des communes confie à ses comités l'étude approfondie de projets de loi ainsi que l'examen minutieux des programmes et politiques du gouvernement. Les députés font également partie d'associations parlementaires et de groupes d'amitié et se joignent à des délégations qui participent à des échanges parlementaires. Des conseils professionnels leur sont proposés sur des questions de fond qui touchent le travail de ces associations et les échanges. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants : Comités; Affaires internationales et interparlementaires; Comptes rendus (témoignages de comités); Services des publications (y compris le service de l'index); Recherche en matière de procédure; et Télédiffusion parlementaire. Les coûts administratifs de l'institution à l'appui de cette activité sont compris dans ce secteur d'activité.

*Caucus*
Les ressources fournies servent à appuyer les députés dans leurs rencontres avec divers groupes ainsi que dans leurs relations avec les membres de leur caucus. Ce domaine englobe le soutien offert aux bureaux de recherches des partis et aux agents supérieurs de la Chambre (président, vice-président, leaders à la Chambre, whips et leurs adjoints respectifs). Le statut de chaque député est conféré par la Constitution et la *Loi sur le Parlement du Canada*. Les règlements administratifs du Bureau de régie interne définissent avec plus de précision la latitude laissée aux députés dans divers domaines. Les dépenses liées à ce secteur d'activité sont les suivantes : la rémunération additionnelle des agents supérieurs de la Chambre; le budget des bureaux de recherches, des chefs de parti et des autres bureaux des agents supérieurs de la Chambre, y compris les frais de personnel et les frais de fonctionnement; les autres frais relatifs au personnel; et les coûts administratifs de l'institution à l'appui de ce secteur d'activité.

*Institution*

Ce secteur d'activité comprend les ressources pour le personnel administratif de la Chambre des communes. Les employés de la Chambre sont chargés de fournir des services aux députés élus pour une législature et, de plus, sont en permanence au service de la Chambre en tant qu'institution. Le Programme d'orientation destiné aux nouveaux députés permet de faire connaître aux nouveaux venus les règlements administratifs du Bureau de régie interne, les politiques administratives ainsi que les règles de procédure et les précédents établis par les législatures antérieures et qui serviront d'appui aux législatures futures. Le personnel de la Chambre s'efforce de toujours bien représenter l'institution et de soutenir le travail des députés dans leur rôle de représentants des 301 circonscriptions, à la Chambre, en comité et en caucus. Les fonds sont affectés à ce qui suit : Politique et gestion (Bureaux du greffier, du greffier adjoint, du sous-greffier et du sergent d'armes); Services juridiques; Services corporatifs, y compris Finances et ressources humaines; Services de l'information; Services de la cité parlementaire y compris les Services des immeubles, de logistique, des télécommunications et de sécurité; Tribune de la presse canadienne.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Circonscription | 229 077 | ..... | 12 | **229 065** | 210 870 |
| Chambre | 18 981 | ..... | 7 | **18 974** | 18 331 |
| Comité | 18 637 | 749 | 85 | **19 301** | 18 777 |
| Caucus | 26 207 | ..... | 395 | **25 812** | 25 007 |
| Institution | 53 785 | ..... | 374 | **53 411** | 51 802 |
| | **346 687** | **749** | **873** | **346 563** | 324 787 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Comité* | | |
| Contributions aux associations parlementaires et de procédure | **749 210** | 749 210 |
| **Total** | **749 210** | 749 210 |

## Objectifs

Offrir au Parlement, en temps opportun, des services complets et fiables d'information, de documentation, de recherche et d'analyse, ainsi que des collections riches et pertinentes pour appuyer les fonctions de législation et de représentation, et fournir au public de l'information sur le Parlement du Canada.

## Description des secteurs d'activité

*Services aux parlementaires*
En tant que clients principaux de la Bibliothèque, les parlementaires et les membres de leur personnel se voient offrir une vaste gamme de services et de produits pour leur travail individuel ou collectif en Chambre, en comité et dans les circonscriptions ou les régions. Les services de recherche et d'analyse sont offerts exclusivement aux parlementaires.

*Services aux clients autorisés*
Les autres clients autorisés se voient offrir des services d'information et de référence personnalisés et une aide de nature variée, conforme aux lignes directrices relatives au niveau de service. Comme elle le fait pour les parlementaires, la Bibliothèque doit continuellement revoir les services et les produits offerts à ces clients afin de satisfaire à leurs besoins changeants.

*Mettre des collections à la disposition du Parlement*
La Bibliothèque veille à l'enrichissement et au maintien de ses collections grâce à une acquisition judicieuse et au catalogage attentif des livres et des documents, ainsi qu'à l'analyse des nouveaux médias. Par la préservation des collections historiques, la Bibliothèque fait en sorte que le patrimoine culturel et politique du Canada demeure accessible aux générations actuelles et futures.

*Services au public*
La Bibliothèque du Parlement fournit un large éventail de services et de programmes au public, dont des visites guidées, des programmes d'animation théâtrale, un centre téléphonique de renseignements, le Forum des enseignantes et des enseignants sur la démocratie parlementaire canadienne et une boutique de souvenirs.

*Services liés à l'infrastructure*
Une vaste gamme de services de soutien permet à la Bibliothèque de fonctionner efficacement et d'atteindre ses objectifs.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Moins : Revenus à valoir sur le crédit | | |
| Services aux parlementaires | 14 918 | ..... | **14 918** | 13 275 |
| Services aux clients autorisés | 1 447 | ..... | **1 447** | 1 390 |
| Mettre des collections à la disposition du Parlement | 4 479 | ..... | **4 479** | 4 206 |
| Services au public | 2 992 | 1 000 | **1 992** | 1 941 |
| Services liés à l'infrastructure | 7 602 | ..... | **7 602** | 6 861 |
| | **31 438** | **1 000** | **30 438** | 27 673 |

# 21 Patrimoine canadien

Ministère 21-5
Conseil des Arts du Canada 21-10
Société Radio-Canada 21-11
Musée canadien des civilisations 21-13
Musée canadien de la nature 21-14
Conseil de la radiodiffusion et des télécommunications canadiennes 21-16
Archives nationales du Canada 21-17
Société du Centre national des Arts 21-19
Commission des champs de bataille nationaux 21-21
Commission de la capitale nationale 21-22
Office national du film 21-23
Musée des beaux-arts du Canada 21-25
Bibliothèque nationale 21-26
Musée national des sciences et de la technologie 21-28
Commission de la fonction publique 21-29
Commission des relations de travail dans la fonction publique 21-32
Condition féminine – Bureau de la coordonnatrice 21-33
Téléfilm Canada 21-34

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Patrimoine canadien** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **233 221** | 207 309 | 25 912 |
| 5 | Subventions et contributions | **866 013** | 735 359 | 130 654 |
| (L) | Traitements des lieutenants-gouverneurs | **1 030** | 930 | 100 |
| (L) | Paiements en vertu de la *Loi sur la pension de retraite des lieutenants-gouverneurs* | **637** | 580 | 57 |
| (L) | Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | **182** | 182 | ..... |
| (L) | Ministre du Patrimoine canadien – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **25 944** | 19 587 | 6 357 |
| | Total du budgétaire | **1 127 097** | 964 014 | 163 083 |
| L10 | Prêts à des établissements et à des administrations en vertu de la *Loi sur l'exportation et l'importation de biens culturels* | **10** | 10 | ..... |
| | **Total du Ministère** | **1 127 107** | 964 024 | 163 083 |
| | **Conseil des Arts du Canada** | | | |
| 15 | Paiements au Conseil des Arts du Canada | **151 031** | 151 284 | (253) |
| | **Total de l'organisme** | **151 031** | 151 284 | (253) |
| | **Société Radio-Canada** | | | |
| 20 | Paiements à la Société Radio-Canada pour les dépenses de fonctionnement | **927 442** | 860 175 | 67 267 |
| 25 | Paiements à la Société Radio-Canada pour le fonds de roulement | **4 000** | 4 000 | ..... |
| 30 | Paiements à la Société Radio-Canada pour les dépenses en capital | **102 869** | 133 252 | (30 383) |
| | **Total de l'organisme** | **1 034 311** | 997 427 | 36 884 |
| | **Musée canadien des civilisations** | | | |
| 35 | Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital | **94 736** | 84 326 | 10 410 |
| | **Total de l'organisme** | **94 736** | 84 326 | 10 410 |
| | **Musée canadien de la nature** | | | |
| 40 | Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital | **61 122** | 33 949 | 27 173 |
| | **Total de l'organisme** | **61 122** | 33 949 | 27 173 |
| | **Conseil de la radiodiffusion et des télécommunications canadiennes** | | | |
| 45 | Dépenses du Programme | ..... | 2 276 | (2 276) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **6 120** | 5 619 | 501 |
| | **Total de l'organisme** | **6 120** | 7 895 | (1 775) |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Archives nationales du Canada** | | | |
| 50 | Dépenses du Programme | **49 063** | 43 472 | 5 591 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **6 831** | 6 071 | 760 |
| | **Total de l'organisme** | **55 894** | 49 543 | 6 351 |
| | **Société du Centre national des Arts** | | | |
| 55 | Paiements à la Société du Centre national des Arts | **31 497** | 26 334 | 5 163 |
| | **Total de l'organisme** | **31 497** | 26 334 | 5 163 |
| | **Commission des champs de bataille nationaux** | | | |
| 60 | Dépenses du Programme | **6 864** | 6 860 | 4 |
| (L) | Dépenses aux termes du paragraphe 29.1 (1) de la *Loi sur la gestion des finances publiques* | **1 400** | 1 400 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **423** | 393 | 30 |
| | **Total de l'organisme** | **8 687** | 8 653 | 34 |
| | **Commission de la capitale nationale** | | | |
| 65 | Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement | **67 178** | 66 533 | 645 |
| 70 | Paiement à la Commission de la capitale nationale pour les dépenses en capital | **64 393** | 32 268 | 32 125 |
| | **Total de l'organisme** | **131 571** | 98 801 | 32 770 |
| | **Office national du film** | | | |
| 75 | Fonds renouvelable de l'Office national du film – Déficit de fonctionnement | **63 672** | 62 870 | 802 |
| (L) | Fonds renouvelable de l'Office national du film | **10** | 375 | (365) |
| | **Total de l'organisme** | **63 682** | 63 245 | 437 |
| | **Musée des beaux-arts du Canada** | | | |
| 80 | Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital | **36 585** | 35 312 | 1 273 |
| 85 | Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection | **8 000** | 6 000 | 2 000 |
| | **Total de l'organisme** | **44 585** | 41 312 | 3 273 |
| | **Bibliothèque nationale** | | | |
| 90 | Dépenses du Programme | **35 272** | 36 986 | (1 714) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **5 295** | 4 766 | 529 |
| | **Total de l'organisme** | **40 567** | 41 752 | (1 185) |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Musée national des sciences et de la technologie** | | | |
| 95 | Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital | **29 653** | 35 343 | (5 690) |
| | **Total de l'organisme** | **29 653** | 35 343 | (5 690) |
| | **Commission de la fonction publique** | | | |
| 100 | Dépenses du Programme | **128 351** | 113 930 | 14 421 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **19 145** | 16 758 | 2 387 |
| (L) | Fonds renouvelable du perfectionnement et de la formation du personnel | **(87)** | (130) | 43 |
| | **Total de l'organisme** | **147 409** | 130 558 | 16 851 |
| | **Commission des relations de travail dans la fonction publique** | | | |
| 105 | Dépenses du Programme | **5 523** | 5 840 | (317) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **832** | 800 | 32 |
| | **Total de l'organisme** | **6 355** | 6 640 | (285) |
| | **Condition féminine – Bureau de la coordonnatrice** | | | |
| 110 | Dépenses de fonctionnement | **11 623** | 11 423 | 200 |
| 115 | Subventions | **10 750** | 11 109 | (359) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 480** | 1 363 | 117 |
| | **Total de l'organisme** | **23 853** | 23 895 | (42) |
| | **Téléfilm Canada** | | | |
| 120 | Paiements à Téléfilm Canada devant servir aux fins prévues par la *Loi sur Téléfilm Canada* | **129 674** | 130 104 | (430) |
| | **Total de l'organisme** | **129 674** | 130 104 | (430) |

# Patrimoine canadien
# Ministère

## Objectifs

Bâtir une société forte où les Canadiens et les Canadiennes expriment leurs valeurs, participent et sont fiers de leur patrimoine.

## Description des secteurs d'activité

*Développement culturel et patrimoine*

Développement culturel et patrimoine aide à créer un environnement où le patrimoine du Canada est préservé et rendu accessible, où l'expression artistique peut s'épanouir, où les marchés culturels peuvent se développer, assurant ainsi la disponibilité et l'accessibilité des arts, du patrimoine, et des produits et services de la radiodiffusion. Il y parvient grâce à une combinaison d'activités et de programmes variés, grâce aussi à des instruments et des institutions, notamment, des accords internationaux, des organismes culturels, des organismes de services spéciaux, des lois et des règlements.

*Identité canadienne*

Les Canadiens et les Canadiennes partagent une identité fondée sur des valeurs et des caractéristiques communes. Forts de la diversité de leurs langues, de leur patrimoine culturel, de leur origine ethnique et de leurs liens régionaux, ils ont une vision du Canada où chacun aide à bâtir une société fière et unie.

Identité canadienne favorise la connaissance et l'appréciation des institutions et des réalisations canadiennes, des symboles et des valeurs qu'ils représentent, de la dualité linguistique, du caractère multiculturel du Canada et de la contribution des Autochtones. Il favorise la participation des citoyens et le bénévolat, la justice sociale, la compréhension réciproque, les droits de la personne, l'apprentissage des deux langues officielles, l'excellence dans le sport et la reconnaissance des athlètes et la commémoration d'événements nationaux comme moyens de participer à l'édification d'un Canada fier et fort de son patrimoine.

*Gestion intégrée*

La Gestion intégrée fournit des avis, des services et des produits stratégiques associés à la planification stratégique et à la coordination des politiques; à la gestion financière; à la gestion des ressources humaines; à la gestion de l'information; aux communications et aux affaires publiques; aux examens ministériels; au soutien administratif et au soutien de l'exécution régionale des programmes. En outre, elle fait la promotion des activités de Patrimoine canadien grâce à la coordination avec les organismes du portefeuille, à des échanges actifs avec les organismes centraux, d'autres ministères fédéraux, les provinces, les territoires et la communauté internationale. Elle coordonne aussi la participation du Canada aux expositions internationales.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|---|
| | Budgétaire | | | | Non-budgétaire | Total | |
| | Fonctionnement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | Total | Prêts, dotations en capital et avances | | |
| Développement culturel et patrimoine | 103 701 | 360 278 | 4 710 | 459 269 | 10 | **459 279** | 412 992 |
| Identité canadienne | 62 537 | 504 554 | ..... | 567 091 | ..... | **567 091** | 473 045 |
| Gestion intégrée | 98 737 | 2 000 | ..... | 100 737 | ..... | **100 737** | 77 987 |
| | **264 975** | **866 832** | **4 710** | **1 127 097** | **10** | **1 127 107** | 964 024 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Développement culturel et patrimoine* | | |
| Subventions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales et à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien : | | |
| Subventions à des établissements et à des administrations publiques sis au Canada conformément à l'article 35 de la *Loi sur l'exportation et l'importation de biens culturels* | **1 163 680** | 1 163 680 |
| Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations | **9 400 000** | 8 400 000 |
| Subventions aux éditeurs canadiens de périodiques admissibles servant à assumer une partie des coûts postaux | **45 400 000** | 46 400 000 |
| Subventions aux Fonds de stabilisation | **4 026 436** | 6 728 430 |
| Subventions aux organisations artistiques pour des fins de dotation | **15 500 000** | 13 278 161 |
| Subventions au fonds des nouveaux médias d'apprentissage | **500 000** | 2 500 000 |
| *Identité canadienne* | | |
| Subventions à des organismes, associations et institutions pour favoriser l'épanouissement et le développement à long terme des communautés minoritaires de langue officielle dans le cadre du programme Développement des communautés de langue officielle | **42 135 000** | ..... |
| Subventions à des organismes, associations et institutions pour promouvoir la pleine reconnaissance et l'usage des langues officielles dans la société canadienne dans le cadre du programme Mise en valeur des langues officielles | **5 599 842** | ..... |
| Subventions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres ordres de gouvernement pour favoriser la participation à la société canadienne et les activités du *Canada en fête!* | **2 059 880** | 2 059 880 |
| Subventions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers pour promouvoir le multiculturalisme | **7 000 000** | 7 000 000 |
| Subventions au Programme d'aide aux athlètes | **14 650 000** | 17 900 000 |
| Subventions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnités pour les frais engagés dans l'exercice de leurs fonctions : | | |
| Terre-Neuve | **77 590** | 21 950 |
| Île-du-Prince-Édouard | **57 071** | 14 999 |
| Nouvelle-Écosse | **64 199** | 16 158 |
| Nouveau-Brunswick | **62 947** | 16 158 |
| Québec | **147 372** | 21 950 |
| Ontario | **105 627** | 21 950 |
| Manitoba | **73 762** | 19 055 |
| Saskatchewan | **73 758** | 19 055 |
| Alberta | **75 940** | 19 055 |
| Colombie-Britannique | **97 814** | 21 950 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Subventions à des centres d'amitié autochtones, à des associations représentant expressément les centres d'amitié autochtones, à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones | **3 350 780** | 2 850 780 |
| Subventions à l'appui de projets Échange-Jeunesse innovateurs | **100 000** | 100 000 |
| (L) Paiements en vertu de la *Loi sur la pension de retraite des lieutenants-gouverneurs* | **637 000** | 580 000 |
| (L) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | **182 000** | 182 000 |
| **Total des subventions** | **152 540 698** | 109 335 211 |
| **Contributions** | | |
| *Développement culturel et patrimoine* | | |
| Contributions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales de même qu'à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien : | | |
| Contributions aux musées canadiens pour appuyer leurs activités destinées au public | **2 330 350** | 2 442 350 |
| Contribution à l'Association des musées canadiens | **314 250** | 314 250 |
| Contribution en vertu des modalités de l'entente Canada-France dans le domaine des musées | **200 000** | 200 000 |
| Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel : | | |
| Contribution à la fiducie des Édifices des Pères de la Confédération, Charlottetown (Î.-P.-É.) | **1 205 000** | 1 205 000 |
| Contributions pour appuyer les organismes de publication, d'enregistrement sonore et de multimédia afin d'améliorer leur développement et leur distribution : | | |
| Contributions au Programme d'aide au développement de l'industrie de l'édition | **38 743 742** | 39 266 742 |
| Contributions à l'industrie canadienne de l'édition de magazines | **22 000 000** | 35 000 000 |
| Contributions au Fonds des nouveaux médias du Canada | **8 150 000** | 2 750 000 |
| Contributions pour la création de fonds de réserve pour pertes sur prêts pour appuyer les industries culturelles | **500 000** | 1 250 000 |
| Contributions à l'appui de la distribution de la radiodiffusion | **6 500 000** | 8 100 000 |
| Contributions à l'appui de la Politique cinématographique canadienne | **1 700 000** | 1 950 000 |
| Contributions à l'appui du Programme national de formation dans le secteur du film et de la vidéo | **2 550 000** | 2 800 000 |
| Contributions au Programme des arts, de la culture et de la diversité | **390 000** | 390 000 |
| Contributions au Programme national de formation dans le secteur des arts | **16 292 750** | 15 216 200 |
| Contributions pour le programme de Culture canadienne en direct | **7 500 000** | 7 750 000 |
| Contributions à l'appui du Programme de recherche appliquée en nouveaux médias | **1 000 000** | 1 000 000 |
| Contributions pour les routes commerciales : Programme canadien des débouchés commerciaux | **2 000 000** | 2 000 000 |
| Contributions pour le programme Présentation des arts Canada | **22 829 278** | 25 707 278 |
| Contributions à l'appui d'Espaces culturels Canada | **37 067 000** | 28 201 000 |
| Contributions aux organismes des arts et du patrimoine pour des projets de mise en valeur du potentiel | **6 500 814** | 11 516 014 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Contributions aux collectivités culturelles canadiennes | **2 000 000** | 3 784 895 |
| Aide restreinte versée aux organismes voués aux arts menacés de disparaître | **500 000** | ..... |
| Contributions au Programme de nouvelles œuvres musicales | **10 654 223** | 5 054 223 |
| Contributions au Programme des entrepreneurs de la musique | **9 920 200** | 10 000 000 |
| Contributions au Programme d'aide aux créateurs | **906 561** | 906 561 |
| Contributions au Programme d'aide aux associations sectorielles | **558 148** | 558 148 |
| Contributions au Programme de souvenirs de musique canadienne | **186 455** | 186 455 |
| Contributions au Programme d'initiatives collectives | **1 830 563** | 1 830 563 |
| Contributions au Fonds des partenariats | **7 500 000** | 7 500 000 |
| Contributions au Fonds du droit d'auteur électronique | **1 500 000** | 1 500 000 |
| Contributions aux Fonds canadien de télévision | **62 219 000** | ..... |
| Contributions pour l'Initiative des endroits historiques | **8 740 000** | ..... |
| *Identité canadienne* | | |
| Contributions à l'appui du programme Développement des communautés de langue officielle | **161 386 419** | ..... |
| Contributions à l'appui du programme Mise en valeur des langues officielles | **84 927 287** | ..... |
| Contributions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres ordres de gouvernement pour favoriser la participation à la société canadienne et les activités du *Canada en fête!* | **13 451 500** | 2 777 500 |
| Contributions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers afin de promouvoir le multiculturalisme | **6 069 864** | 7 929 082 |
| Contributions à l'appui du programme des Partenariats communautaires | **8 015 484** | 8 102 105 |
| Contributions à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones, à des centres d'amitié autochtones et à des associations représentant expressément des centres d'amitié autochtones | **61 897 294** | 31 354 166 |
| Contributions à l'appui de l'initiative Échanges Canada | **16 699 120** | 20 087 120 |
| Contributions à l'appui du programme Katimavik | **19 776 000** | ..... |
| Contributions pour le programme de soutien au sport | **39 615 000** | 48 208 000 |
| Contributions pour le programme d'accueil des Jeux | **16 165 000** | 10 965 000 |
| *Gestion intégrée* | | |
| Contributions en vertu d'une autorisation spéciale | **2 000 000** | ..... |
| **Total des contributions** | **714 291 302** | 347 802 652 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Subventions à des organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles | ..... | 46 083 842 |
| Contributions à l'appui du service international offert par la SRC au moyen de Radio Canada International | ..... | 15 520 000 |
| Contributions à Téléfilm Canada (Secteur des nouveaux médias) | ..... | 5 400 000 |
| Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes | ..... | 197 841 716 |
| Contributions à des organismes représentant les communautés minoritaires de langue officielle, à des administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles | ..... | 14 137 320 |
| **Total des postes non requis** | ..... | 278 982 878 |
| **Total** | **866 832 000** | 736 120 741 |

# Patrimoine canadien
# Conseil des Arts du Canada

## Objectifs

Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de l'UNESCO au Canada et la participation du Canada aux programmes de l'UNESCO à l'étranger.

## Description du financement par voie de crédits

*Aide aux arts*

L'aide aux arts comprend :

- Des subventions aux artistes professionnels à titre individuel (des artistes au début ou au milieu de leur carrière et des artistes établis) pour la création, la production, la diffusion, les voyages et les projets spéciaux;
- Des subventions d'exploitation ou de projet à des organisations vouées aux arts;
- De l'aide aux concepteurs de projets afin que ces projets atteignent de nouveaux publics au pays et à l'étranger;
- Des prix et des bourses de recherche dans les arts et en sciences humaines, sociales et naturelles;
- L'administration des paiements versés aux auteurs en vertu du Programme du droit du prêt public;
- Des activités de recherche, de diffusion et de promotion pour sensibiliser davantage le public aux arts.

*Commission canadienne pour l'UNESCO*

Coordination des activités de l'UNESCO au Canada et de la participation du Canada aux activités de l'UNESCO à l'étranger; aide au ministère des Affaires étrangères et du Commerce international concernant les politiques, les programmes et les activités de l'UNESCO.

*Administration*

Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Aide aux arts | **130 317** | 130 534 |
| Commission canadienne pour l'UNESCO | **1 515** | 1 518 |
| Administration | **19 699** | 19 732 |
| Total partiel | **151 531** | 151 784 |
| Moins : | | |
| Annulation de subventions autorisées au cours d'années antérieures et remboursements | **500** | 500 |
| **Total des besoins budgétaires** | **151 031** | 151 284 |

**Objectifs**

Exploiter un service national de radio et de télévision dont le contenu et le caractère sont principalement canadiens et l'offrir, dans les deux langues officielles, à tous les Canadiens.

**Description du financement par voie de crédits**

Les principaux secteurs d'activité de la Société pour la réalisation de ses objectifs sont décrits ci-dessous.

*Coûts des services de télévision et de radio*
Ce secteur d'activité englobe tous les principaux services de diffusion, radio ou télévision, en français ou en anglais, à l'échelon national, régional ou local. Ce secteur comprend :

- la planification de chaque émission et des grilles de diffusion;
- l'acquisition d'émissions auprès d'autres organismes ou entreprises de production;
- la production d'émissions à l'interne;
- l'exploitation d'un service de diffusion international, Radio Canada International;
- les services autofinancés comme Galaxie, CBC Newsworld et le Réseau de l'information;
- les services de gestion opérationnelle offerts aux divers centres de production et de transmission, comme la supervision des émissions, la recherche en programmation, l'ingénierie, les ressources humaines, les services financiers et administratifs et la gestion locale;
- les activités de vente et de marketing dont font l'objet les émissions et les messages publicitaires de la Société, y compris les commissions versées aux représentants et les frais liés à la vente des émissions.

*Transmission, distribution et collecte*
Distribution, dans la mesure du possible, du service national de radiodiffusion dans toutes les parties du pays au moyen des installations de la Société ou d'installations privées. La distribution peut s'effectuer par satellite, par ondes ultracourtes et par ligne terrestre. Ce secteur d'activité comprend également la distribution du signal à chaque récepteur de radio et de télévision au moyen des émetteurs de la Société, par l'entremise de stations affiliées du secteur privé payées pour diffuser les émissions de Radio-Canada, ou par l'entremise d'installations qui permettent de différer ou de devancer la diffusion des émissions, selon les fuseaux horaires qui découpent le pays.

*Administration nationale*
Fonctions dont la Société doit s'acquitter sur une base nationale, notamment la haute direction, la formulation des politiques et des normes, la planification stratégique et les relations externes.

*Amortissement des immobilisations*
Ce poste représente le montant annuel comptabilisé pour l'amortissement des immobilisations de la Société. Le calcul de l'amortissement repose sur la méthode linéaire en vertu de laquelle les sommes amorties sont fonction de la durée de vie utile des immobilisations.

Ce poste ne nécessite pas de fonds d'exploitation, puisque la Société reçoit un financement distinct pour ses dépenses en immobilisations. Cependant, l'amortissement des immobilisations est déclaré séparément, strictement à des fins comptables, comme l'exigent les principes comptables généralement reconnus (PCGR). Par conséquent, cette dépense est comprise dans les « postes ne nécessitant pas des fonds d'exploitation courants » et elle est déduite au moment où l'on détermine le total des besoins d'exploitation de la Société pour l'exercice, en fonction du financement gouvernemental.

*Revenus*
Comprend les revenus publicitaires, les ventes d'émissions, les revenus divers et les revenus des services spécialisés (CBC Newsworld, le Réseau de l'information et Galaxie).

*Activités d'immobilisations*
Représente les dépenses en immobilisations pour le remplacement de l'équipement désuet ou usé, pour les améliorations essentielles au maintien de l'équipement existant afin d'assurer l'efficacité des opérations et pour les autres projets qui permettront de réduire les coûts d'exploitation.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Coûts des services de télévision et de radio | **1 381 110** | 1 215 545 |
| Transmission, distribution et collecte | **71 729** | 80 190 |
| Administration nationale | **15 710** | 15 649 |
| Amortissement des immobilisations | **120 061** | 133 585 |
| Total partiel | **1 588 610** | 1 444 969 |
| Moins : | | |
| Postes ne nécessitant pas des fonds d'exploitation courants | **120 421** | 113 091 |
| Total partiel | **1 468 189** | 1 331 878 |
| Moins : | | |
| Revenus | **540 747** | 471 703 |
| Total des dépenses d'exploitation | **927 442** | 860 175 |
| Fonds de roulement | **4 000** | 4 000 |
| Activités d'immobilisations | **102 869** | 133 252 |
| **Total des besoins budgétaires** | **1 034 311** | 997 427 |

**Objectifs**

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la postérité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

**Description du financement par voie de crédits**

*Collectionner et rechercher*
Gérer, développer, conserver et faire de la recherche sur la collection afin d'améliorer l'exécution des programmes et d'accroître les connaissances scientifiques.

*Présenter, éduquer et diffuser*
Développer, maintenir et diffuser les expositions, les programmes et les activités pour accroître la connaissance, la compréhension critique de même que le respect et le degré d'appréciation de toutes les réalisations culturelles et du comportement de l'humanité.

*Fournir des installations*
Gérer et maintenir toutes les installations ainsi que les services de sécurité et d'accueil.

*Musée canadien de la guerre*
Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

*Services généraux*
Gouvernance, gestion de la société, vérification et évaluation, collecte de fonds, activités commerciales, finances et administration, ressources humaines, et systèmes d'information.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Collectionner et rechercher | **8 968** | 8 729 |
| Présenter, éduquer et diffuser | **14 775** | 14 491 |
| Fournir des installations | **21 912** | 22 147 |
| Musée canadien de la guerre | **62 059** | 37 997 |
| Services généraux | **12 555** | 12 015 |
| Total partiel | **120 269** | 95 379 |
| Moins : | | |
| Revenus de la Société | **25 533** | 11 053 |
| **Total des besoins budgétaires** | **94 736** | 84 326 |

# Patrimoine canadien
# Musée canadien de la nature

## Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

## Description du financement par voie de crédits

*Recherche*
Exploration du passé et préparation des Canadiens à l'avenir par des activités systématiques et de recherche appliquée, de même que par la création et le maintien de réseaux, et le maillage avec les milieux scientifiques du Canada et de l'étranger.

*Collections*
Développement, préservation et mise à la disposition du public des collections d'objets d'histoire naturelle, de spécimens et de documents répondant aux besoins croissants des secteurs public et privé à l'égard de la recherche, de l'éducation et de la prise de décisions concernant la nature.

*Éducation au public*
Montage et entretien d'expositions, de programmes, de publications écrites et électroniques et d'activités visant à faire comprendre et apprécier la nature.

*Rénovations de l'Édifice commémoratif Victoria*
Voir à ce que l'Édifice du musée soit rénové, sécuritaire et fonctionnel, et qu'il réponde à toutes les exigences en matière de sécurité et de codes du bâtiment.

*Services de gestion*
Orientation générale et leadership dans l'élaboration et la mise en œuvre de saines pratiques de gestion au sein du Musée canadien de la nature. Appui les activités du Musée canadien de la nature en fournissant la gestion financière, les ressources humaines, les communications, la collecte de fonds, les services d'information et la technologie, les installations et les services de sécurité nécessaires.

*Gérance*
Développement et implantation des politiques, de la structure et des processus nécessaires pour superviser la direction et la gestion du Musée canadien de la nature dans l'accomplissement de son mandat, notamment : l'orientation stratégique, la mesure du rendement de la Société et les rapports au Parlement.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Recherche | **4 847** | 4 542 |
| Collections | **6 370** | 5 863 |
| Éducation au public | **10 884** | 10 360 |
| Rénovations de l'Édifice commémoratif Victoria | **36 000** | 10 000 |
| Services de gestion | **5 486** | 5 263 |
| Gérance | **1 654** | 1 492 |
| Total partiel | **65 241** | 37 520 |
| Moins : | | |
| Revenus de la Société | **4 119** | 3 571 |
| **Total des besoins budgétaires** | **61 122** | 33 949 |

Nota : Le Budget principal des dépenses de 2003–2004 a été rajusté afin de tenir compte des modifications apportées à la structure des secteurs d'activité de 2004–2005.

## Patrimoine canadien
## Conseil de la radiodiffusion et des télécommunications canadiennes

**Objectif**

Assurer à l'ensemble de la population canadienne l'accessibilité à des services de communication intégrés, et à fortiori, aux avantages économiques, sociaux et culturels qui en découlent, par la réglementation équilibrée, la surveillance et le dialogue avec le public, conformément à la *Loi sur la radiodiffusion*, la *Loi sur les télécommunications* et les lois connexes.

**Description des secteurs d'activité**

*La réglementation des communications dans l'intérêt public*
Le CRTC réglemente les entreprises de radiodiffusion, les fournisseurs de services et les entreprises de télécommunications et traite des questions assujetties à la *Loi sur la radiodiffusion*, à la *Loi sur les télécommunications* et à des lois connexes, dans les secteurs de communication de compétence fédérale.

Le CRTC, entre autres :
- élabore des stratégies pour assurer la présence de contenu canadien et l'accès à un large choix de services de communication analogiques et numériques;
- garantit que la population canadienne a accès à une gamme de services de communication de haute qualité, à des prix raisonnables;
- facilite la transition vers une concurrence juste et durable dans le secteur des communications;
- réglemente lorsque l'intérêt public n'est pas servi dans un contexte concurrentiel.

Pour ce faire, le CRTC :
- évalue, analyse et traite les demandes des entreprises de radiodiffusion, et des compagnies de télécommunications;
- favorise la participation de la population canadienne dans sa prise de décisions, par la conduite de processus publics;
- entend des plaintes des consommateurs et mène des enquêtes;
- a recours aux règlements des différends pour régler des questions mettant en cause une compagnie de communication et d'autres parties;
- surveille les systèmes canadiens de radiodiffusion et de télécommunications;
- assure la conformité avec les lois, les règlements et les conditions de licence;
- examine les transferts de propriété et de contrôle des entreprises;
- élabore des règlements, prend des décisions sur toute question ayant trait aux demandes d'entreprises et aux cadres réglementaires;
- identifie les questions importantes touchant la réglementation de la radiodiffusion et des télécommunications.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonctionnement | Moins : Revenus à valoir sur le crédit | | |
| La réglementation des communications dans l'intérêt public | 43 752 | 37 632 | **6 120** | 7 895 |
| | **43 752** | **37 632** | **6 120** | 7 895 |

Patrimoine canadien
Archives nationales du Canada

**Objectifs**

Préserver la mémoire collective de la nation et du gouvernement canadien et contribuer à la protection des droits et à l'enrichissement du sentiment d'identité nationale :

- en acquérant, conservant et fournisssant l'accès aux documents privés et publics d'importance nationale, et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- en prenant l'initiative, avec d'autres intervenants, d'appuyer les milieux canadien et international des archives et de contribuer à leur développement.

**Description des secteurs d'activité**

*Acquisition et gestion des fonds d'archives*
Acquérir, contrôler et préserver les documents de l'administration fédérale ayant une valeur historique à long terme et les documents du secteur privé qui témoignent du développement du Canada et qui ont une valeur archivistique.

*Gestion de l'information gouvernementale*
Examiner, évaluer, superviser et mettre à exécution les calendriers des délais de conservation et d'élimination des documents des institutions fédérales; aider ces institutions à gérer leur information; et entreposer, récupérer et disposer des documents qui demeurent sous le contrôle des institutions gouvernementales.

*Services, sensibilisation et appui*
Faciliter l'accès aux fonds des Archives nationales, renseigner les Canadiens sur les Archives nationales, sur ses fonds d'archives et ses services, apporter son soutien aux services d'archives, aux activités archivistiques et au milieu archivistique canadien.

*Services généraux*
Fournir aux Archives nationales des services de planification stratégique, de coordination et d'examen des politiques; fournir des services de gestion des ressources humaines et financières, de gestion des installations et du matériel et des services de sécurité aux Archives nationales et à la Bibliothèque nationale du Canada, y compris la fourniture de nouvelles installations pour les Archives nationales; fournir aux Archives nationales des services de gestion de l'information et de technologie.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Acquisition et gestion des fonds d'archives | 15 692 | ..... | ..... | **15 692** | 14 940 |
| Gestion de l'information gouvernementale | 8 991 | ..... | ..... | **8 991** | 8 890 |
| Services, sensibilisation et appui | 12 356 | 1 740 | 569 | **13 527** | 12 392 |
| Services généraux | 17 684 | ..... | ..... | **17 684** | 13 321 |
| | **54 723** | **1 740** | **569** | **55 894** | 49 543 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Services, sensibilisation et appui* | | |
| Conseil canadien des archives | **600 000** | 600 000 |
| **Total des subventions** | **600 000** | 600 000 |
| **Contributions** | | |
| *Services, sensibilisation et appui* | | |
| La communauté archivistique canadienne pour appuyer des projets archivistiques qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, de fonds d'archives, d'activités et de services | **640 000** | 640 000 |
| La communauté archivistique canadienne pour appuyer des projets relatifs à la conservation des documents d'archives, à la recherche en conservation et à la formation et l'information en matière de conservation | **500 000** | 500 000 |
| **Total des contributions** | **1 140 000** | 1 140 000 |
| **Postes non requis** | | |
| Alliance pour le patrimoine audiovisuel canadien | ..... | 25 000 |
| **Total des postes non requis** | ..... | 25 000 |
| **Total** | **1 740 000** | 1 765 000 |

**Objectifs**

Promouvoir le développement des arts d'interprétation et assurer le fonctionnement ainsi que les services de soutien du Centre.

**Description du financement par voie de crédits**

*Programmes des arts d'interprétation*
L'organisation de représentations de l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, ainsi que la commande d'œuvres dans le domaine des arts d'interprétation; l'organisation ou la commandite d'émissions de radio, de télévision et sur le Web émanant du Centre ou de tournées; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'étranger par des compagnies d'arts d'interprétation canadiennes. Les programmes des arts d'interprétation sont soutenus par les services de la billetterie, du marketing, de la production, des services au public et des services Internet et Web.

*Activités de financement*
Le soutien aux objectifs de la Société par l'entremise de collectes de fonds, de commandites, de dons individuels et d'autres partenariats.

*Services commerciaux*
L'exploitation du stationnement, du restaurant, des bars d'entracte, du service des banquets et de la location des salles.

*Exploitation du Centre*
La prestation des services de gestion de l'immeuble, d'entretien technique et ménager des édifices ainsi que des services de sécurité.

*Services administratifs*
La prestation des services de la haute direction, de conseil d'administration et de communications, des services financiers, de planification, de ressources humaines, d'achats et de technologies de l'information pour tous les secteurs de la Société.

*Rénovation de l'édifice et paiements ex gratia*
La rénovation, la réparation et le remplacement des éléments de fonds des immeubles et des équipements; le versement de paiements ex gratia à la Ville d'Ottawa tenant lieu d'impôts fonciers.

**Sommaire du financement par voie de crédits**

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Programmes des arts d'interprétation | **29 418** | 25 392 |
| Activités de financement | **2 325** | 1 975 |
| Services commerciaux | **8 302** | 7 380 |
| Exploitation du Centre | **6 772** | 6 020 |
| Services administratifs | **6 791** | 5 502 |
| Rénovation de l'édifice et paiements ex gratia | **7 000** | 7 000 |
| Total partiel | **60 608** | 53 269 |
| Moins : | | |
| Revenus de la Société | **29 111** | 26 935 |
| **Total des besoins budgétaires** | **31 497** | 26 334 |

Patrimoine canadien
Commission des champs de bataille nationaux

**Objectifs**

Conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

**Description des secteurs d'activité**

*Conservation et mise en valeur*
Les actions de la Commission sont regroupées en un seul secteur d'activité « Conservation et mise en valeur » qui se subdivise en trois secteurs de services :

- la conservation – regroupant les services suivants :
  - l'entretien qui voit à l'entretien du site, de son ameublement, de ses bâtiments et de ses infrastructures, à assurer un environnement sûr et stable, à atténuer l'usure et la détérioration et à retarder ou prévenir les dommages;
  - l'aménagement qui s'occupe des activités d'aménagement paysager, d'horticulture et d'arboriculture;
  - la surveillance et la sécurité qui voient au respect des règlements concernant la paix et le bon ordre ainsi que des règlements relatifs à la circulation et au stationnement, à la sécurité des usagers du site et à la surveillance des lieux et propriétés de la Commission;

- la mise en valeur – regroupant les services suivants :
  - l'accueil et l'information qui voient à l'accueil des visiteurs, des usagers du parc et des organismes tenant des activités sur le site et s'occupent de l'information au public et des réservations;
  - l'animation pédagogique qui s'occupe des activités d'animation à caractère éducatif pour la clientèle scolaire, des terrains de jeux et du grand public;
  - la communication qui voit à la promotion des activités et des services et assure la visibilité de la Commission et du gouvernement canadien;

- l'administration – comprenant la direction et les services administratifs et financiers.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire<br>Fonction-nement | **Total** | |
| Conservation et mise en valeur | 8 687 | **8 687** | 8 653 |
| | **8 687** | **8 687** | 8 653 |

# Patrimoine canadien
# Commission de la capitale nationale

**Objectifs**

Promouvoir la fierté et l'unité canadiennes par l'entremise de la capitale nationale. Cet objectif est atteint en utilisant la capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada; et en sauvegardant et préservant la capitale pour les générations à venir.

**Description du financement par voie de crédits**

*Planification de la région de la capitale nationale*
Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Canada.

*Gestion et aménagement des biens immobiliers*
Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations à venir.

*Animation et promotion de la région de la capitale nationale*
Animer et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la culture et des réalisations de notre pays au moyen de divers services, activités et programmes et accroître la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de campagnes de promotions nationales, de contacts en matière de communication (radiodiffusion) et d'activités de rayonnement.

*Services généraux*
Encourager une utilisation efficace et productive des ressources et fournir des services généraux centralisés à tous les autres secteurs d'activité.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Planification de la région de la capitale nationale | **1 688** | 1 793 |
| Gestion et aménagement des biens immobiliers | **124 921** | 100 954 |
| Animation et promotion de la région de la capitale nationale | **14 608** | 14 979 |
| Services généraux | **22 788** | 22 970 |
| Total partiel | **164 005** | 140 696 |
| Moins : | | |
| Revenus | **32 434** | 41 895 |
| **Total des besoins budgétaires** | **131 571** | 98 801 |

**Objectifs**

Produire des œuvres audiovisuelles qui reflètent les réalités et les perspectives canadiennes tout en innovant dans divers aspects de la cinématographie, et distribuer et rendre accessible ces œuvres audiovisuelles.

**Description des secteurs d'activité**

*Opérations de l'Office national du film*
L'ONF est un organisme culturel qui relève du ministre du Patrimoine canadien et qui est géré par un conseil d'administration nommé par le gouverneur général en conseil et présidé par le commissaire à la cinématographie canadienne.

L'ONF est un organisme intégré de production et de distribution de films et autres produits multimédias : les films y sont développés, scénarisés, tournés, traités, publicisés, mis en marché, vendus et distribués. Son centre principal de production et de distribution est à Montréal mais il possède aussi des bureaux à Halifax, Moncton, Toronto, Winnipeg, Edmonton et Vancouver. Il compte également des bureaux à Paris et New York pour la mise en marché internationale de ses productions. Pour rendre son programme d'activités, il compte sur son propre personnel, mais il a également recours à des pigistes et s'associe au besoin à des partenaires des secteurs public et privé de la production et de la distribution.

Bien qu'il soit autonome et que, par tradition, il œuvre à distance du gouvernement, cet organisme cinématographique public contribue à plusieurs égards aux objectifs de la politique culturelle canadienne en offrant des films socialement et culturellement pertinents, en fournissant du matériel audiovisuel canadien aux milieux éducatifs, en appuyant directement diverses initiatives du gouvernement canadien ici et sur la scène internationale, en conservant et en facilitant l'accès à un riche patrimoine audiovisuel canadien, en soutenant le cinéma de la relève, en favorisant le développement du cinéma régional et celui des groupes de la diversité, en établissant des alliances stratégiques avec les secteurs privé et public, en favorisant la promotion de la culture canadienne à l'étranger et en encourageant la recherche et l'expérimentation dans les technologies des communications.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| * Opérations de l'Office national du film | 72 332 | 250 | 8 900 | **63 682** | 63 245 |
| | **72 332** | **250** | **8 900** | **63 682** | 63 245 |

*Ce secteur d'activité est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

## Autre ventilation des opérations de l'Office national du film (Méthode de la comptabilité d'exercice)

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Dépenses | Revenus | Dépenses excédentaires (revenus) | |
| Programmation | 45 800 | 1 200 | 44 600 | 44 000 |
| Distribution | 19 700 | 7 700 | 12 000 | 12 000 |
| Administration | 7 072 | ..... | 7 072 | 6 870 |
| Total partiel | 72 572 | 8 900 | 63 672 | 62 870 |
| Augmentation de l'imputation nette accumulée déduite du fonds renouvelable | 10 | ..... | 10 | 375 |
| Budget principal des dépenses (besoins nets de trésorerie) | 72 582 | 8 900 | 63 682 | 63 245 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Opérations de l'Office national du film* | | |
| Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration | **10 000** | 10 000 |
| **Total des subventions** | **10 000** | 10 000 |
| **Contributions** | | |
| *Opérations de l'Office national du film* | | |
| Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne | **240 000** | 240 000 |
| **Total des contributions** | **240 000** | 240 000 |
| **Total** | **250 000** | 250 000 |

**Objectifs**

Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art anciennes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens et Canadiennes à mieux connaître, comprendre et apprécier l'art en général.

**Description du financement par voie de crédits**

*Collections et recherches*
Acquérir, préserver, documenter et étudier des œuvres d'art anciennes et contemporaines, nationales et internationales, afin de bien illustrer le patrimoine canadien en arts visuels et de les présenter dans le cadre des programmes du Musée.

*Rayonnement*
Instituer de nouveaux partenariats pour améliorer l'accès et la diffusion de la collection du Musée, notamment des prêts à long terme, des expositions itinérantes, ainsi que le recours aux nouvelles technologies de communication.

*Affaires publiques*
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire connaître les collections tant au Canada qu'à l'étranger.

*Développement*
Identifier de nouvelles sources de financement pour le Musée et son affilié afin d'accroître les revenus autonomes.

*Expositions et gestion des collections*
Élaborer un programme d'expositions itinérantes et gérer les expositions et les installations présentées au Musée, et veiller à la documentation des collections du Musée.

*Installations*
Offrir, pour la préservation et l'exposition des collections nationales d'œuvres d'art et des fonds de la Bibliothèque et des Archives, un lieu sûr et adéquat qui soit ouvert et accessible au public.

*Administration*
Assurer la direction et la surveillance; administrer les ressources et bien les mettre en valeur.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Collections et recherches | **12 246** | 10 178 |
| Rayonnement | **2 176** | 1 102 |
| Affaires publiques | **6 092** | 6 001 |
| Développement | **4 105** | 4 043 |
| Expositions et gestion des collections | **6 589** | 6 491 |
| Installations | **15 278** | 15 050 |
| Administration | **5 874** | 5 787 |
| Total partiel | **52 360** | 48 652 |
| Moins : | | |
| Revenus de la Société | **7 775** | 7 340 |
| **Total des besoins budgétaires** | **44 585** | 41 312 |

# Patrimoine canadien
# Bibliothèque nationale

## Objectifs

Permettre aux Canadiens de se connaître et de connaître leur pays par l'entremise du patrimoine de l'édition et fournir une passerelle efficiente vers les sources nationales et internationales d'information.

## Description des secteurs d'activité

*Collections Canadiana et Services d'accès*
Compile et conserve une vaste collection de documents canadiens publiés afin de servir de ressource culturelle et d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données bibliographiques dans le but de répertorier les publications canadiennes, de faciliter l'accès à la collection et d'aider les bibliothèques, les agences de publication commerciale et d'autres fournisseurs d'information à identifier les documents aptes à faire partie de la collection, d'en faire l'acquisition ou de les rendre disponibles; offre des services de référence, de recherche et de renvoi aux Canadiens et aux bibliothèques canadiennes qui sont fondées sur la collection Canadiana de la Bibliothèque nationale, plusieurs collections de plus grande envergure qui soutiennent des études canadiennes et l'expertise du personnel de la Bibliothèque nationale, tous à l'appui d'un vaste éventail de services offerts à la clientèle et qui font partie du soutien que la Bibliothèque nationale offre pour l'étude du Canada; commandite des expositions, des séances de lecture, des conférences, des concerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, comprendre et apprécier leur patrimoine culturel.

*Réseautage de bibliothèques*
Facilite l'accès de l'information au public quant à ses propres fonds documentaires et ceux des autres bibliothèques au Canada; collabore avec d'autres bibliothèques dans tout le pays dans le but d'élaborer et de mettre en œuvre des politiques, des procédures, des normes, des produits et des systèmes appropriés devant servir à la mise en commun des ressources entre bibliothèques; coordonne des services de bibliothèque coopératifs entre les ministères et les organismes du gouvernement fédéral et fournit la politique stratégique et les compétences nécessaires au développement et à la coordination des bibliothèques, au Canada et au niveau international.

*Administration de la Bibliothèque et des directions*
Comprend des services de soutien au Cabinet de l'administrateur général de la Bibliothèque nationale, à l'élaboration de politiques et à la planification stratégique, à la vérification interne, au programme d'évaluation, à la gestion des ressources d'information, aux systèmes de bureau, et aux communications de la Bibliothèque et à l'administration des directions. Les services administratifs, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis en commun pour la Bibliothèque nationale et les Archives nationales du Canada.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Collections Canadiana et Services d'accès | 18 642 | 25 | **18 667** | 19 391 |
| Réseautage de bibliothèques | 14 385 | ..... | **14 385** | 14 182 |
| Administration de la Bibliothèque et des directions | 7 504 | 11 | **7 515** | 8 179 |
| | **40 531** | **36** | **40 567** | 41 752 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Collections Canadiana et Services d'accès* | | |
| Système international de données sur les publications en série | **25 000** | 25 000 |
| *Administration de la Bibliothèque et des directions* | | |
| Fédération internationale des associations de bibliothécaires et des bibliothèques | **11 000** | 11 000 |
| **Total** | **36 000** | 36 000 |

**Objectifs**

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technologique du Canada.

**Description du financement par voie de crédits**

La Société comprend trois établissements : le Musée national des sciences et de la technologie, le Musée national de l'aviation et le Musée de l'agriculture du Canada. Les trois établissements partagent les activités conjointes de soutien tels le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection; la diffusion des connaissances consiste à transmettre l'information obtenue par le développement de la collection, de même que les principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des connaissances :

Préservation du patrimoine

- Développer et gérer une collection représentative d'objets et de documents d'importance historique et technologique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le font à l'heure actuelle et continueront de le faire;
- Rendre la collection physiquement et intellectuellement accessible à un vaste public.

Diffusion des connaissances

- Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays;
- Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Musée national des sciences et de la technologie | **11 631** | 11 207 |
| Musée national de l'aviation | **12 561** | 18 338 |
| Musée de l'agriculture du Canada | **3 611** | 3 769 |
| Activités conjointes de soutien | **5 965** | 6 019 |
| Total partiel | **33 768** | 39 333 |
| Moins : | | |
| Revenus de la Société | **4 115** | 3 990 |
| **Total des besoins budgétaires** | **29 653** | 35 343 |

Nota : Le Budget principal des dépenses de 2003-2004 a été rajusté afin de tenir compte des modifications apportées à la structure des secteurs d'activité de 2004-2005.

**Objectifs**

Les objectifs stratégiques de la Commission de la fonction publique (CFP) visent, dans le cadre de son mandat législatif, à contribuer à assurer aux Canadiens :

- une fonction publique hautement compétente, non partisane, professionnelle dont les membres sont nommés au mérite;
- une fonction publique représentative;
- une fonction publique qui comprend et sait appliquer des valeurs démocratiques, éthiques et professionnelles;
- une fonction publique qui accroît ses compétences par le perfectionnement et l'apprentissage continu;
- la reconnaissance et le maintien d'une fonction publique non partisane en tant que pierre angulaire du système de gouvernance;
- une CFP qui, au nom de l'intérêt public, agit comme chef de file et gardien indépendant des principes d'une fonction publique professionnelle.

**Description des secteurs d'activité**

*Renouvellement du personnel*

Le secteur du renouvellement du personnel comprend des activités qui appuient la dotation déléguée et non déléguée, c'est-à-dire l'élaboration de programmes, l'administration de la délégation de la dotation, l'élaboration de tests et de normes de sélection, l'administration des priorités de dotation, le recrutement et l'avancement, et les initiatives en matière de diversité et d'équité en emploi. Il comprend aussi les programmes de renouvellement, d'échange et de perfectionnement du groupe des cadres de direction.

Ce secteur est également responsable des initiatives d'équité en emploi et des programmes de perfectionnement pour le compte du Conseil du Trésor.

*Apprentissage*

Ce secteur regroupe deux gammes de services principales : la formation linguistique et le perfectionnement professionnel à l'intention du personnel non cadre.

Le secteur de la formation linguistique évalue le potentiel de réussite des employés admissibles à la formation linguistique. Il offre de la formation linguistique statutaire et facultative dans les deux langues officielles et l'orientation associée, de même que des services de formation linguistique. Il est responsable de la conception et de l'élaboration des cours de langue seconde et des outils qui permettent de satisfaire aux exigences linguistiques des postes des ministères, et de la prestation d'une vaste gamme de services consultatifs, d'information et de coordination dans le domaine de la formation linguistique.

La CFP propose une gamme variée de services et de produits d'apprentissage à différents groupes cibles, dont les analystes de politiques, les superviseurs, les spécialistes des ressources humaines, les responsables de la fonction de contrôleur, les analystes en communication et d'autres. L'accent est mis sur les messages généraux reliés à l'apprentissage (comme l'appareil gouvernemental, les valeurs et l'éthique) ainsi que sur les produits propres à l'apprentissage au sein du gouvernement, et non sur la formation propre au travail, dont la responsabilité revient aux ministères. La CFP offre des services de formation dans les deux langues officielles aux fonctionnaires fédéraux de tout le Canada pour satisfaire aux politiques du Conseil du Trésor et aux besoins des ministères.

Au fur et à mesure de son remaniement, la CFP mettra davantage l'accent sur une utilisation stratégique des ressources pour se concentrer sur la conception et l'élaboration de nouveaux services et produits d'apprentissage qui reflètent l'orientation stratégique du Comité consultatif du Secrétariat du Conseil du Trésor (CCSCT).

Le Parlement a autorisé un prélèvement total de 2 000 000 $ au titre du Fonds renouvelable du perfectionnement et de la formation du personnel à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 7 750 |
| Moins : | |
| Budget principal des dépenses 2004–2005 – excédents nets de trésorerie | (87) |
| Montant prévu de l'autorisation non utilisée au 1er avril 2005 | 7 837 |

*Recours*
Ce secteur entend les appels que les fonctionnaires interjettent au sujet d'allégations d'infractions à la *Loi sur l'emploi dans la fonction publique* et à son Règlement, sur des questions telles que les nominations et l'avancement. Il doit également enquêter sur les plaintes concernant des irrégularités touchant le processus de renouvellement du personnel qui ne sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement dans les cas où les plaintes sont fondées. Il fournit aussi de la formation, des conseils et de l'aide aux ministères, aux représentants des employés, à d'autres organismes et aux particuliers.

*Politiques, recherche et relations externes*
Ce secteur d'activité assure une capacité de mesurer, de faire rapport, de conseiller et d'élaborer des politiques dans les domaines relevant de la CFP.

Ce secteur d'activité appuie le repositionnement à moyen et à long termes de la CFP au moyen de recherches et d'analyses stratégiques, d'analyses de l'environnement et de liaisons avec les intervenants, principalement en ce qui concerne les questions liées au rôle de la CFP en tant que promotrice et gardienne d'une fonction publique professionnelle, non partisane et représentative, et des valeurs fondamentales de l'administration publique.

Ce secteur d'activité se charge en outre de renforcer et de coordonner le tronc commun des connaissances de la CFP. Il fournit des données stratégiques à la CFP et, en bout de ligne, au Parlement (au moyen du rapport annuel de la CFP), provenant de la surveillance, de l'évaluation et de l'examen des politiques et des programmes de la CFP, ainsi que de la surveillance de la santé de la fonction publique dans les domaines liés au mandat de la CFP.

Ce secteur d'activité s'acquitte des fonctions associées aux relations externes, comme le rapport au Parlement, au gouvernement et aux conseillers des organismes centraux sur les questions stratégiques intéressant la CFP, la liaison et l'échange d'information entre les paliers fédéraux, provinciaux et internationaux, dans des domaines liés au mandat et aux responsabilités déléguées de la CFP.

*Services ministériels*
Les Services ministériels regroupent les activités du Président et des commissaires, la planification des activités ministérielles, les politiques et systèmes de gestion, les finances, la gestion des ressources humaines, l'informatique, la vérification interne, ainsi que d'autres services administratifs et de soutien.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Moins : Revenus à valoir sur le crédit | | |
| Renouvellement du personnel | 71 644 | ..... | **71 644** | 68 400 |
| *Apprentissage | 45 683 | 13 995 | **31 688** | 19 694 |
| Recours | 6 660 | ..... | **6 660** | 6 560 |
| Politiques, recherche et relations externes | 14 138 | ..... | **14 138** | 13 894 |
| Services ministériels | 23 279 | ..... | **23 279** | 22 010 |
| | **161 404** | **13 995** | **147 409** | 130 558 |

*Le secteur d'activité, Apprentissage, comprend deux grandes gammes de service : Formation linguistique et Perfectionnement et formation du personnel. La gamme de service, Perfectionnement et formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, qui est calculé selon la méthode de comptabilité d'exercice, voir le tableau ci-dessous :

| | (en milliers de dollars) |
|---|---|
| Surplus de fonctionnement prévu | 51 |
| Plus | |
| Éléments hors caisse compris dans le calcul du surplus de fonctionnement | 214 |
| Moins | |
| Modifications du fonds de roulement | (72) |
| Nouvelles acquisitions d'immobilisations | 250 |
| Total des prévisions (excédents nets de trésorerie) | 87 |

Pour de plus amples renseignements sur le Fonds renouvelable du perfectionnement et de la formation du personnel, se reporter au rapport sur les plans et les priorités du Ministère.

**Objectifs**

Établissement d'une jurisprudence au moyen des décisions de la Commission et de la mise en œuvre d'une série de procédures intégrées qui permettent aux employeurs, aux agents négociateurs et aux fonctionnaires qu'ils représentent et à d'autres d'exercer leurs droits aux termes de la Loi.

**Description des secteurs d'activité**

*Relations de travail dans la fonction publique*
La Commission des relations de travail dans la fonction publique administre un régime dans le cadre duquel les droits et les responsabilités des parties aux négociations collectives dans la fonction publique doivent s'exercer.

La Commission rend des décisions motivées en temps opportun et vient en aide aux parties, et contribue ainsi aux objectifs suivants :

- favoriser des relations de travail harmonieuses au sein du lieu de travail;
- réduire au minimum les possibilités de conflits de travail susceptibles de perturber la mise en œuvre des programmes gouvernementaux.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Relations de travail dans la fonction publique | 6 355 | **6 355** | 6 640 |
| | **6 355** | **6 355** | 6 640 |

**Objectifs**

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

**Description des secteurs d'activité**

*Promotion de l'égalité entre les sexes*
Promouvoir l'égalité entre les sexes et assurer la pleine participation des femmes à la vie économique, sociale, culturelle et politique du pays; promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementales, l'industrie et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer des initiatives des organisations de femmes et d'autres organisations bénévoles qui œuvrent pour l'égalité des femmes; fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes, et faciliter des mesures collectives à l'échelle locale, régionale et nationale pour promouvoir l'égalité des femmes; financer la recherche autonome sur des politiques gouvernementales qui influent sur les femmes et leurs progrès vers l'égalité, et collaborer avec d'autres pays et des organisations multinationales pour promouvoir les politiques officielles sur l'égalité entre les sexes.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonctionnement | Paiements de transfert | | |
| Promotion de l'égalité entre les sexes | 13 103 | 10 750 | **23 853** | 23 895 |
| | **13 103** | **10 750** | **23 853** | 23 895 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Promotion de l'égalité entre les sexes* | | |
| Programme de promotion de la femme – Subventions à des organismes de femmes et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes à la société canadienne | **10 750 000** | 11 109 000 |
| **Total** | **10 750 000** | 11 109 000 |

**Objectifs**

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

**Description du financement par voie de crédits**

*Administration*
Dépenses et traitement des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.

*Fonds canadien de télévision*
Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radiotélédiffusion.

*Fonds du long métrage du Canada*
Aide financière pour la production, le développement, la distribution et la promotion de l'industrie canadienne du cinéma en vertu de la politique canadienne du long métrage.

*Soutien au développement professionnel et activités complémentaires*
Aide financière pour le développement industriel et professionnel et la promotion de l'industrie audiovisuelle canadienne.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Administration | **14 098** | 14 028 |
| Fonds canadien de télévision | **47 638** | 47 638 |
| Fonds du long métrage du Canada | **83 150** | 83 650 |
| Soutien au développement professionnel et activités complémentaires | **10 488** | 10 488 |
| Total partiel | **155 374** | 155 804 |
| Moins : | | |
| Revenus prévus | **25 700** | 25 700 |
| **Total des besoins budgétaires** | **129 674** | 130 104 |

# 22 Pêches et Océans

Ministère 22–2

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Pêches et Océans** | | | |
| 1 | Dépenses de fonctionnement | **1 034 426** | 1 034 353 | 73 |
| 5 | Dépenses en capital | **206 838** | 154 018 | 52 820 |
| 10 | Subventions et contributions | **107 477** | 170 094 | (62 617) |
| (L) | Ministre des Pêches et Océans – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **121 988** | 109 955 | 12 033 |
| | **Total du Ministère** | **1 470 799** | 1 468 487 | 2 312 |

**Objectifs**

L'objectif du Programme est de mettre en œuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les océans et les eaux intérieures; de voir à la conservation, au développement et à l'utilisation économique durable des ressources halieutiques du Canada dans les océans et les eaux intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

**Description des secteurs d'activité**

*Services à la navigation maritime*
Les Services à la navigation maritime assurent la prestation, l'exploitation et l'entretien des aides à la navigation, l'aménagement et l'entretien des voies navigables, la protection du droit public à la navigation et la sauvegarde de l'environnement.

*Services de communications et de trafic maritimes*
Les Services de communications et de trafic maritimes assurent les communications et la coordination concernant les urgences et la sécurité, le filtrage des navires pour empêcher l'entrée de bâtiments non sécuritaires dans les eaux canadiennes, la réglementation du trafic maritime et la gestion d'un système intégré d'information maritime et de services de correspondance publique. En plus d'assurer la sécurité de la navigation maritime, les Services de communications et de trafic maritimes appuient les activités économiques par une gestion optimale du trafic et de l'efficacité portuaire et par la facilitation de la liaison navire-terre au profit de l'industrie. Toutes ces fonctions sont régies par un cadre réglementaire qui est inspiré essentiellement de la *Loi sur la marine marchande du Canada* et de la *Convention sur la sauvegarde de la vie humaine en mer*.

*Opérations de déglaçage*
Les Opérations de déglaçage sont des services d'escorte de brise-glace, d'entretien des chenaux, de lutte contre les inondations, d'ouverture des ports, de conseils et d'information à l'intention du grand public et des navigateurs traversant ou contournant des eaux envahies par les glaces.

*Sauvetage, sécurité et intervention environnementale*
Le secteur d'activité, Sauvetage, sécurité et intervention environnementale, se compose des grands domaines de programme suivants : opérations de recherche et de sauvetage en mer; intervention environnementale et protection civile nationale ministérielle; promotion de la sécurité de la navigation auprès du public maritime par la prévention et la réglementation.

*Sciences halieutiques et océaniques*
Les écosystèmes marins sont surveillés et évalués au moyen de navires de recherche océanographique, de programmes de contrôle des pêches et de programmes en collaboration avec les pêcheurs. La mesure des paramètres océanographiques, tels que la température, la salinité, les niveaux d'eau et l'amplitude des vagues, se fait par divers intervenants tant à l'intérieur qu'à l'extérieur du Ministère. Les scientifiques travaillent en équipes interdisciplinaires de concert avec des pêcheurs et des chercheurs universitaires pour évaluer les populations de poissons dans un contexte écosystémique et environnemental plus vaste. Les études climatiques sont surtout axées sur les effets des changements climatiques dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique planétaire.

La science aquacole vise à rendre viables les nouvelles espèces de poissons d'élevage au Canada et à améliorer l'efficacité de l'élevage des espèces existantes. Les maladies qui frappent les poissons et qui se répandent dans les populations sont combattues par des règlements sur la protection de la santé des poissons, obligeant les installations de production de poissons à obtenir un certificat pour importer des poissons au Canada ou les transporter d'une province à l'autre.

*Gestion de l'habitat et sciences de l'environnement*
Le secteur d'activité est chargé de l'élaboration et de la mise en œuvre de politiques, de plans et de programmes ainsi que de l'administration des lois et règlements ayant trait à la protection et à la conservation des habitats aquatiques et de l'environnement. Cette activité englobe également l'étude et la surveillance des conditions chimiques et physiques qui ont un effet sur la qualité de l'environnement aquatique, de même que la collecte, l'analyse et l'interprétation des données à l'appui d'une exploitation économique durable des ressources aquatiques renouvelables du Canada et à l'appui de l'évaluation, de l'approbation et du contrôle des activités qui influent qualitativement et quantitativement sur l'habitat du poisson.

*Hydrographie*
Les relevés hydrographiques mesurent les paramètres qui sont nécessaires à la description de la nature exacte et de la configuration du fond marin et du lit des voies navigables intérieures, de leurs relations avec la masse continentale ainsi que des caractéristiques et de la dynamique de ces eaux. Les paramètres mesurés sont notamment la profondeur d'eau, le type de fond, les courants près de la surface, les marées et les niveaux d'eau. Les données réunies servent à la production de cartes de navigation et d'autres publications telles que les Annuaires des courants et marées, les Instructions nautiques, les Guides pour petits bateaux et les Bulletins sur les niveaux d'eau. L'information hydrographique sert également à la détermination des limites des eaux nationales et des frontières maritimes.

*Gestion des pêches*
La Gestion des pêches est chargée des fonctions de gestion des ressources halieutiques dans toutes les provinces et dans les territoires du Canada, de même qu'à l'intérieur et à proximité des zones de pêche de 200 milles du Canada. Ces zones comprennent les réseaux fluviaux intérieurs et les lacs de toutes les provinces, sauf aux endroits où les pouvoirs en matière de gestion des pêches intérieures ont été délégués à la province ou au territoire. Il s'agit notamment de la gestion des parties canadiennes des cours d'eau transfrontaliers, de la gestion commune des pêches d'interception dans les eaux internationales et de la gestion des pêches autochtones, récréatives et commerciales dans les eaux côtières canadiennes. Il s'agit également de la négociation des ententes internationales pour promouvoir la conservation des ressources halieutiques du Canada, de concert avec d'autres ministères, ainsi que de la négociation et de l'administration des traités et accords internationaux touchant les relations bilatérales et multilatérales dans le domaine des pêches.

La réalisation des objectifs de la Gestion des pêches est appuyée par des programmes de réduction de la capacité tels que le Plan d'adaptation et de restructuration des pêches canadiennes (PARPC), la Stratégie du poisson de fond de l'Atlantique (SPFA) et le Programme d'adaptation et de redressement de la pêche de la morue du Nord (PARPMN). Ces programmes spéciaux répondent à des besoins particuliers et sont limités dans le temps.

*Ports*
L'exploitation et l'entretien d'un réseau national de ports de pêche et de plaisance supposent la construction et l'entretien de brise-lames et d'installations d'amarrage et de mise à l'eau, ainsi que le dragage, aux profondeurs requises, des chenaux et des bassins. Les activités additionnelles comprennent la fourniture et l'entretien d'aires et de matériel de service pour la manutention du poisson et des engins de pêche, de même que divers services à terre. La gestion du programme, y compris les services de génie et techniques, est assurée au niveau régional dans le cadre de politiques nationales, tandis que les services courants de gestion et d'administration, s'il y a lieu, sont locaux.

*Gestion de la flotte*
La Gestion de la flotte comprend l'acquisition, l'entretien et l'ordonnancement des flottes navales et aériennes du Ministère à l'appui des secteurs de programme suivants : les Services à la navigation maritime; les Services de communications et de trafic maritimes; les Opérations de déglaçage; le secteur Sauvetage, sécurité et intervention environnementale; la Gestion des pêches; les Sciences halieutiques et océaniques; et l'Hydrographie. Les fonds nécessaires pour payer les équipages et l'administration des flottes sont fournis par ces secteurs de programme. La Gestion de la flotte prend aussi en charge les besoins d'augmentation de capacité en concluant des ententes avec les autres ministères et le secteur privé pour qu'ils apportent un soutien maritime et aérien supplémentaire aux programmes.

*Politiques et services internes*
Les responsabilités des Politiques et services internes comprennent l'orientation administrative du Programme, les services de gestion intégrés et régionaux, la prestation des services administratifs, la coordination des politiques et des programmes ministériels, l'élaboration et la promulgation des règlements du Ministère qui sont appliqués à l'échelle nationale.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Services à la navigation maritime | 115 750 | 8 540 | ..... | 29 339 | **94 951** | 88 510 |
| Services de communications et de trafic maritimes | 63 510 | 25 033 | ..... | 119 | **88 424** | 70 330 |
| Opérations de déglaçage | 58 033 | ..... | ..... | 13 824 | **44 209** | 43 359 |
| Sauvetage, sécurité et intervention environnementale | 113 819 | ..... | 4 767 | 186 | **118 400** | 117 599 |
| Sciences halieutiques et océaniques | 166 460 | 500 | 897 | ..... | **167 857** | 160 008 |
| Gestion de l'habitat et sciences de l'environnement | 89 624 | ..... | ..... | ..... | **89 624** | 84 751 |
| Hydrographie | 30 704 | 500 | 46 | ..... | **31 250** | 30 791 |
| Gestion des pêches | 194 866 | ..... | 100 885 | ..... | **295 751** | 373 723 |
| Ports | 64 019 | 27 000 | 500 | ..... | **91 519** | 91 316 |
| Gestion de la flotte | 84 083 | 82 017 | ..... | ..... | **166 100** | 130 959 |
| Politiques et services internes | 222 784 | 63 248 | 382 | 3 700 | **282 714** | 277 141 |
| | **1 203 652** | **206 838** | **107 477** | **47 168** | **1 470 799** | 1 468 487 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Sciences halieutiques et océaniques* | | |
| Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | **15 500** | 15 500 |
| *Hydrographie* | | |
| Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | **46 000** | 46 000 |
| *Ports* | | |
| Programme de subvention globale pour la disposition de ports pour petits bateaux | **500 000** | 500 000 |
| *Politiques et services internes* | | |
| Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | **152 500** | 152 500 |
| **Total des subventions** | **714 000** | 714 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Sauvetage, sécurité et intervention environnementale* | | |
| Ententes de contributions avec la Garde côtière auxiliaire canadienne pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité nautique grâce à des programmes de prévention des accidents et d'éducation | **4 500 000** | 4 500 000 |
| Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité nautique | **192 000** | 192 000 |
| Contribution à l'Université maritime mondiale afin d'établir une chaire pour la protection de l'environnement maritime canadien | **75 000** | ..... |
| *Sciences halieutiques et océaniques* | | |
| Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | **6 000** | 5 800 |
| Contribution à l'Initiative d'emploi pour les jeunes | **875 500** | 925 000 |
| *Gestion des pêches* | | |
| Contribution à la Fondation du saumon du Pacifique | **962 000** | 962 000 |
| Contributions aux pêcheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique | **2 265 000** | 1 255 000 |
| Contribution au Sous-comité du saumon de la Commission de gestion du poisson et de la faune du Yukon, en vue de mettre en œuvre les responsabilités qui se rapportent aux règlements des revendications territoriales globales | **198 100** | 193 100 |
| Contributions à l'appui d'une participation accrue des Autochtones aux pêches commerciales, aux ententes de gestion des pêches coopératives et aux consultations liées aux ententes de pêches des Autochtones | **32 588 400** | 34 311 000 |
| Contributions en vertu du Programme d'accès aux pêches | **64 403 000** | 126 248 700 |
| Contributions en vertu de la convention définitive des Inuvialuits pour la protection de l'exploitation de la faune aux titres des propriétés sur les terres, de la gestion des ressources et du développement économique et social | **468 500** | 458 200 |
| *Politiques et services internes* | | |
| Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | **229 500** | 229 200 |
| **Total des contributions** | **106 763 000** | 169 280 000 |
| **Postes non requis** | | |
| Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | ..... | 100 000 |
| **Total des postes non requis** | ..... | 100 000 |
| **Total** | **107 477 000** | 170 094 000 |

# 23 Ressources humaines et Développement des compétences

Ministère 23-4
Conseil canadien des relations industrielles 23-9
Tribunal canadien des relations professionnelles artistes-producteurs 23-10
Centre canadien d'hygiène et de sécurité au travail 23-11

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Ressources humaines et Développement des compétences** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **258 702** | 250 643 | 8 059 |
| 5 | Subventions et contributions | **719 887** | 573 426 | 146 461 |
| (L) | Ministre des Ressources humaines et du Développement des compétences – Traitement et allocation pour automobile | **70** | ..... | 70 |
| (L) | Ministre du Travail – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | **250 100** | 149 400 | 100 700 |
| (L) | Paiements d'intérêts aux institutions de crédit en vertu de la *Loi fédérale sur les prêts aux étudiants* | **500** | 2 000 | (1 500) |
| (L) | Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la *Loi fédérale sur les prêts aux étudiants* | **18 900** | 31 300 | (12 400) |
| (L) | Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | **75 400** | 104 300 | (28 900) |
| (L) | Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la *Loi fédérale sur l'aide financière aux étudiants* | **79 800** | 93 700 | (13 900) |
| (L) | Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du règlement sur les subventions canadiennes pour l'épargne-études de la *Loi sur le ministère du Développement des ressources humaines* | **385 000** | 395 000 | (10 000) |
| (L) | Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État | **35** | 35 | ..... |
| (L) | Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région | **22** | 22 | ..... |
| (L) | Redressement du passif actuariel de l'assurance de la fonction publique | **145** | 145 | ..... |
| (L) | Paiements d'indemnités à des agents de l'État et à des marins marchands | **51 000** | 60 000 | (9 000) |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| (L) | Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la *Loi sur la gestion des finances publiques* | **12 500** | 14 700 | (2 200) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **141 291** | 118 304 | 22 987 |
| | Total du budgétaire | **1 993 422** | 1 793 042 | 200 380 |
| (L) | Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | **1 254 700** | 1 526 100 | (271 400) |
| | **Total du Ministère** | **3 248 122** | 3 319 142 | (71 020) |
| | **Conseil canadien des relations industrielles** | | | |
| 10 | Dépenses du Programme | **10 547** | 10 945 | (398) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **1 673** | 1 525 | 148 |
| | **Total de l'organisme** | **12 220** | 12 470 | (250) |
| | **Tribunal canadien des relations professionnelles artistes-producteurs** | | | |
| 15 | Dépenses du Programme | **1 665** | 1 633 | 32 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **175** | 156 | 19 |
| | **Total de l'organisme** | **1 840** | 1 789 | 51 |
| | **Centre canadien d'hygiène et de sécurité au travail** | | | |
| 20 | Dépenses du Programme | **4 032** | 4 024 | 8 |
| | **Total de l'organisme** | **4 032** | 4 024 | 8 |

# Ressources humaines et Développement des compétences
# Ministère

## Objectifs

Le ministère des Ressources humaines et du Développement des compétences favorise l'équilibre du marché du travail et l'établissement de systèmes d'apprentissage continu.

## Description des secteurs d'activité

*Prestations d'assurance-emploi*
Les prestations d'assurance-emploi favorisent le bien-être individuel, la stabilité économique et la souplesse du marché du travail en offrant une aide financière temporaire aux chômeurs admissibles en vertu de la *Loi sur l'assurance-emploi(LAE)*. Les prestations s'appliquent à des situations diverses afin de répondre aux besoins des travailleurs et du marché du travail.

*Programmes d'emploi*
Les Programmes d'emploi participent à la création d'une main-d'œuvre productive et adaptable – afin que tous les Canadiens puissent participer pleinement au marché du travail et y mettre leurs compétences en valeur pour trouver un emploi et le conserver – en offrant un éventail de programmes et de services. Ces derniers comprennent les prestations d'emploi et les mesures de soutien, la Stratégie emploi jeunesse, la Stratégie de développement des ressources humaines autochtones et le Partenariat pour les compétences et l'emploi des Autochtones.

*Compétences professionnelles*
Les Compétences professionnelles soutiennent la collaboration avec ses partenaires (provinces et territoires, employeurs, syndicats, conseils sectoriels, travailleurs et établissements d'enseignement) afin de promouvoir l'apprentissage continu et le perfectionnement des compétences en milieu de travail. Ce secteur d'activité est également chargé de faciliter l'entrée au pays de travailleurs spécialisés et de travailleurs étrangers temporaires et de s'occuper de questions liées à l'intégration du marché du travail, notamment de la reconnaissance des diplômes acquis à l'étranger. Il s'occupe aussi d'élaborer et de diffuser des documents d'information sur le marché du travail visant à aider les Canadiens à prendre des décisions éclairées.

*Apprentissage*
Ce secteur d'activité appuie les investissements importants du gouvernement du Canada qui permettent aux Canadiens d'acquérir et de perfectionner leurs compétences tout au long de leur vie. Ces initiatives comprennent le Programme canadien de prêts aux étudiants, les Subventions canadiennes pour l'épargne-études, les initiatives liées à l'alphabétisation et à l'acquisition du savoir et le Bureau des technologies d'apprentissage.

*Travail*
Le Programme du travail fait la promotion d'un milieu de travail équitable, sûr, sain, stable, coopératif, productif et propice à l'établissement de bonnes relations de travail. Ce secteur d'activité gère tout ce qui touche le *Code canadien du Travail*, y compris en ce qui a trait aux relations industrielles et à la négociation collective, aux normes du travail ainsi qu'à la santé et à la sécurité en milieu de travail. Il concentre également ses efforts pour favoriser la conclusion d'ententes de coopération internationales dans le domaine du travail.

*Sans-abri*
L'Initiative nationale pour les sans-abri favorise le développement du capital social, de modèles de gestion coopérative et d'infrastructures sociales dans les collectivités afin de trouver des solutions aux problèmes de la pauvreté et des sans-abri.

## Ressources humaines et Développement des compétences
## Ministère

*Soutien aux politiques, aux programmes et à la prestation des services*
Le réseau régional de points de service en personne fournit un service direct aux clients pour le compte des deux ministères, soit Ressources humaines et Développement des compétences ainsi que Développement social. Il comprend aussi le soutien aux politiques et aux communications.

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|---|
| | Budgétaire | | | | Non-budgétaire | Total | |
| | Fonctionnement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | Total | Prêts, dotations en capital et avances | | |
| Prestations d'assurance-emploi | 556 891 | 145 | 479 993 | 77 043 | ..... | **77 043** | 67 474 |
| Programmes d'emploi | 293 189 | 2 592 517 | 149 720 | 2 735 986 | ..... | **2 735 986** | 2 722 950 |
| Compétences professionnelles | 43 650 | 82 967 | 38 232 | 88 385 | ..... | **88 385** | 82 936 |
| Apprentissage | 133 395 | 760 022 | 13 643 | 879 774 | 1 254 700 | **2 134 474** | 2 392 383 |
| Travail | 180 948 | 4 508 | 74 000 | 111 456 | ..... | **111 456** | 119 749 |
| Sans-abri | 26 499 | 169 100 | ..... | 195 599 | ..... | **195 599** | 25 423 |
| Soutien aux politiques, aux programmes et à la prestation des services | 216 200 | 14 800 | 138 621 | 92 379 | ..... | **92 379** | 95 427 |
| Prestations d'emploi et mesures de soutien autorisées en vertu de la Partie II de la *Loi sur l'assurance-emploi* (L.C., 1996) | ..... | (2 187 200) | ..... | (2 187 200) | ..... | **(2 187 200)** | (2 187 200) |
| | **1 450 772** | **1 436 859** | **894 209** | **1 993 422** | **1 254 700** | **3 248 122** | 3 319 142 |

### Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Prestations d'assurance-emploi* | | |
| (L) Redressement du passif actuariel de l'assurance de la fonction publique | **145 000** | 145 000 |
| *Programmes d'emploi* | | |
| Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale | **1 000 000** | 8 167 000 |
| *Compétences professionnelles* | | |
| Subventions désignées pour l'Organisation de coopération et de développement économiques | **300 000** | ..... |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Apprentissage* | | |
| Subventions à des organismes bénévoles, à des professionnels, à des universités, à des institutions d'enseignement postsecondaire ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation | **28 400 000** | 28 150 000 |
| (L) Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du règlement sur les subventions canadiennes pour l'épargne-études de la *Loi sur le ministère du Développement des ressources humaines* | **385 000 000** | 395 000 000 |
| (L) Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la *Loi fédérale sur l'aide financière aux étudiants* | **79 800 000** | 93 700 000 |
| (L) Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région | **22 000** | 22 000 |
| *Travail* | | |
| Comité canadien conjoint de publicité relative à la prévention des incendies | **7 000** | 7 000 |
| Prévention des incendies du Canada | **19 000** | 19 000 |
| Appui aux activités qui contribuent aux objectifs du Programme de sécurité et de santé au travail | **15 000** | 15 000 |
| Appui aux organismes responsables de l'élaboration des normes | **12 000** | 12 000 |
| (L) Paiements d'indemnités à des agents de l'État et à des marins marchands | **5 000** | 6 000 |
| *Sans-abri* | | |
| Subventions accordées à des organismes sans but lucratif, des particuliers, des administrations municipales, des conseils de bande ou de tribu et autres organisations autochtones, des établissements de santé publique et d'enseignement, des régies régionales, des entreprises à but lucratif, des organismes et instituts de recherche pour mener des recherches sur les sans-abri afin d'aider les collectivités à mieux comprendre et à répondre efficacement aux besoins des sans-abri | **1 150 000** | ..... |
| **Total des subventions** | **495 875 000** | 525 243 000 |
| **Contributions** | | |
| *Programmes d'emploi* | | |
| Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien | **498 579 000** | 489 224 000 |
| *Compétences professionnelles* | | |
| Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien | **17 955 000** | 13 009 000 |

**Paiements de transfert**

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Apprentissage* | | |
| Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien | **500 000** | ..... |
| (L) Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | **157 200 000** | 56 700 000 |
| (L) Paiements d'intérêts aux institutions de crédit en vertu de la *Loi fédérale sur les prêts aux étudiants* | **500 000** | 2 000 000 |
| (L) Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la *Loi fédérale sur les prêts aux étudiants* | **18 900 000** | 31 300 000 |
| (L) Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants* | **75 400 000** | 104 300 000 |
| *Travail* | | |
| Programme de partenariat syndical-patronal | **1 600 000** | 1 600 000 |
| Commission du travail | **2 200 000** | 1 600 000 |
| *Sans-abri* | | |
| Contributions accordées à des organismes sans but lucratif, des particuliers, des administrations municipales, des conseils de bande ou de tribu et autres organisations autochtones, des établissements de santé publique et d'enseignement, des régies régionales, des entreprises à but lucratif, des organismes et instituts de recherche pour appuyer les activités visant à atténuer et à prévenir le problème des sans-abri au Canada et pour mener des recherches sur les sans-abri afin d'aider les collectivités à mieux comprendre et à répondre efficacement aux besoins des sans-abri | **167 950 000** | ..... |
| *Soutien aux politiques, aux programmes et à la prestation de services* | | |
| Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien | **200 000** | ..... |
| **Total des contributions** | **940 984 000** | 699 733 000 |
| **Postes non requis** | | |
| Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer des initiatives liées à l'élaboration, à l'application, à l'utilisation et à la diffusion de nouvelles techniques d'acquisition du savoir et de formation (Bureau des technologies d'apprentissage) | ..... | 2 800 000 |
| Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage davantage axé sur les résultats et plus accessible, pertinent et responsable | ..... | 3 400 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
| --- | --- | --- |
| Sans-abri – Contributions aux provinces, aux territoires, aux municipalités et autres organismes publics, de même qu'à des organisations, des groupes communautaires, des employerus et des particuliers à l'appui d'activités visant à atténuer et à prévenir le problème des sans-abri au Canada | ..... | 25 423 000 |
| **Total des postes non requis** | ..... | 31 623 000 |
| **Total** | **1 436 859 000** | 1 256 599 000 |

**Objectifs**

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

**Description des secteurs d'activité**

*Conseil canadien des relations industrielles*
Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du *Code canadien du travail*; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Conseil canadien des relations industrielles | 12 220 | **12 220** | 12 470 |
| | **12 220** | **12 220** | 12 470 |

**Objectifs**

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale.

**Description des secteurs d'activité**

*Tribunal canadien des relations professionnelles artistes-producteurs*
Mise en œuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants du milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accréditer les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoires; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services administratifs nécessaires.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Tribunal canadien des relations professionnelles artistes-producteurs | 1 840 | **1 840** | 1 789 |
| | **1 840** | **1 840** | 1 789 |

**Objectifs**

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouir d'un environnement de travail sain et sécuritaire, et soutient l'éducation et la formation.

**Description des secteurs d'activité**

*Centre canadien d'hygiène et de sécurité au travail*
Le Centre canadien d'hygiène et de sécurité au travail (CCHST) est l'institut national du Canada chargé de promouvoir le droit fondamental des Canadiens à un milieu de travail salubre et sécuritaire. Le CCHST est indépendant des autres ministères fédéraux et provinciaux. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, gouvernements) pour assurer la prestation aux Canadiens, dans leur lieu de travail, d'une information compréhensible et impartiale. La prestation de cette information est assurée d'une part au moyen d'une ligne téléphonique sans frais pour répondre aux demandes de renseignements, et d'autre part au moyen d'un service payant qui fait appel à la plus récente technologie électronique et sur papier. L'information est fournie par de nombreux organismes canadiens et mondiaux voués à l'hygiène et à la sécurité au travail, ce qui met à la disposition des Canadiens l'information la plus détaillée, la plus actuelle et la plus fiable qui soit. Cette information est diffusée partout au Canada et dans plus de 50 pays.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Moins : Revenus à valoir sur le crédit | | |
| Centre canadien d'hygiène et de sécurité au travail | 8 332 | 4 300 | **4 032** | 4 024 |
| | **8 332** | **4 300** | **4 032** | 4 024 |

# 24 Ressources naturelles

Ministère 24-4
Énergie atomique du Canada limitée 24-11
Commission canadienne de sûreté nucléaire 24-12
Société de développement du Cap-Breton 24-14
Office national de l'énergie 24-15
Administration du pipe-line du Nord 24-16

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004-2005** | Budget principal des dépenses 2003-2004 | Différence |
|---|---|---|---|---|
| | **Ressources naturelles** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **578 862** | 524 807 | 54 055 |
| 5 | Dépenses en capital | **12 680** | 10 680 | 2 000 |
| 10 | Subventions et contributions | **289 775** | 173 840 | 115 935 |
| (L) | Ministre des Ressources naturelles – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **58 373** | 52 157 | 6 216 |
| (L) | Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse | **1 635** | 1 111 | 524 |
| (L) | Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve | **1 426** | 1 599 | (173) |
| (L) | Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers | **3 600** | 3 450 | 150 |
| (L) | Contribution à l'Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers | **2 500** | 2 175 | 325 |
| (L) | Paiements au compte des revenus extracôtiers de la Nouvelle-Écosse | **30 000** | 18 000 | 12 000 |
| (L) | Paiements au Fonds terre-neuvien des revenus provenant des ressources en hydrocarbures extracôtiers | **116 360** | 26 600 | 89 760 |
| (L) | Fonds renouvelable de Géomatique Canada | **(2 356)** | (2 356) | ..... |
| | **Total du Ministère** | **1 092 925** | 812 130 | 280 795 |
| | **Énergie atomique du Canada limitée** | | | |
| 15 | Paiements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital | **127 838** | 132 772 | (4 934) |
| | **Total de l'organisme** | **127 838** | 132 772 | (4 934) |
| | **Commission canadienne de sûreté nucléaire** | | | |
| 20 | Dépenses du Programme | **57 414** | 53 241 | 4 173 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **7 961** | 6 829 | 1 132 |
| | **Total de l'organisme** | **65 375** | 60 070 | 5 305 |
| | **Société de développement du Cap-Breton** | | | |
| 25 | Paiements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital | **60 205** | 68 800 | (8 595) |
| | **Total de l'organisme** | **60 205** | 68 800 | (8 595) |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Office national de l'énergie** | | | |
| 30 | Dépenses du Programme | **30 528** | 30 394 | 134 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **5 007** | 4 636 | 371 |
| | **Total de l'organisme** | **35 535** | 35 030 | 505 |
| | **Administration du pipe-line du Nord** | | | |
| 35 | Dépenses du Programme | **1 252** | 1 252 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **111** | 103 | 8 |
| | **Total de l'organisme** | **1 363** | 1 355 | 8 |

**Objectifs**

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'experts, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles du Canada ainsi que la compétitivité des industries de l'énergie, des forêts, des minéraux, des métaux et de la géomatique.

**Description des secteurs d'activité**

*Diffusion de l'information et établissement d'un consensus*
Il importe d'investir dans le savoir et l'innovation des systèmes afin de créer des données intégrées et aisément accessibles. RNCan le reconnaît et s'emploie à le faire en constituant et en tenant à jour l'infrastructure de connaissances *(ResSources)* et les bases de données, comme GéoConnexions, nécessaires pour apporter aux Canadiens et aux Canadiennes des données géographiques et scientifiques sur l'état de la masse continentale du Canada et des conseils économiques et environnementaux judicieux concernant des questions liées au développement et à l'utilisation durables des ressources naturelles canadiennes, à la santé et à la sécurité du public; en recueillant, partageant, diffusant et analysant des données et en préparant des rapports statistiques sur la productivité et la compétitivité de l'industrie canadienne des ressources naturelles. L'information est utilisée pour établir des prévisions et faire rapport sur l'évolution de la demande du marché.

La conservation des avantages tirés des ressources et la création de nouvelles possibilités dans le cadre de l'économie fondée sur le savoir passent par la stimulation d'une coopération et d'un consensus nationaux et internationaux plus efficaces en matière de mise en valeur durable des ressources. À cette fin, le Ministère cogère le processus fédéral d'élaboration d'une stratégie nationale de mise en œuvre de mesures d'atténuation des impacts environnementaux de l'exploitation des ressources et d'adaptation au changement climatique. RNCan met en œuvre des plans d'action, applique des moyens et procède à des essais à l'appui de pratiques de gestion des ressources forestières nouvelles et novatrices. Dans le cadre d'ententes bilatérales et multilatérales, le Ministère s'emploie à inculquer la mise en valeur et l'utilisation responsables des minéraux et des métaux et déploie des activités de recherche et développement pour stimuler l'essor de l'industrie canadienne de la géomatique. Le Ministère offre des conseils et des services coordonnés de logistique pour appuyer ses programmes de recherche scientifique et transfère ses technologies issues de la S-T et ses pratiques et techniques de gestion durables des ressources aux intervenants et aux utilisateurs.

RNCan fournit aux Canadiens l'information la plus pertinente possible en matière de fiscalité et de réglementation pour leur permettre de prendre des décisions éclairées. À cette fin, le Ministère définit des stratégies, des politiques, des règlements et des mécanismes d'action volontaire nationaux et internationaux à l'appui de la mise en valeur durable des ressources.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Ce fonds a été établi en vertu de la *Loi de crédits n° 3 pour 1993-1994*. Le fonds permet à Géomatique Canada de transférer les coûts des biens et services des contribuables en général aux utilisateurs particuliers qui en bénéficient directement. Ce mécanisme de production de revenus donne à Géomatique Canada la possibilité de recouvrer intégralement les coûts de ses clients canadiens et la latitude d'exiger les prix du marché de ses clients internationaux. Il donne l'occasion de fournir un volume croissant de produits et de services répondant aux besoins des clients canadiens tout en appuyant l'industrie canadienne de la géomatique au moyen des connaissances et de l'expertise nécessaires pour soutenir la concurrence sur les marchés internationaux.

Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 4 439 |
| Plus : Budget principal des dépenses de 2004–2005 – encaissement net fourni | 2 356 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 6 795 |

*Avantages économiques et sociaux*
À l'heure de la mondialisation du marché, sciences et technologie de pointe, conseils d'expert stratégiques et innovation sont indispensables pour permettre au Canada de conserver et d'étendre sa part du marché. À cette fin, le Ministère repère les débouchés commerciaux pour vendre nos produits, connaissances, technologies et services axés sur les ressources. Il collabore avec les intervenants pour établir une conjoncture commerciale qui favorise la compétitivité du secteur des ressources naturelles (p. ex. l'administration du régime fiscal du secteur canadien des mines). Le Ministère organise des ateliers pour intéresser les investisseurs à la mise en valeur des ressources canadiennes et il se penche sur les préoccupations environnementales et commerciales d'envergure internationale qui concernent le secteur des ressources naturelles. RNCan collabore également avec les gouvernements et l'industrie pour mieux comprendre la géologie du pays et stimuler l'exploration.

RNCan exerce son influence à l'échelle internationale pour faciliter l'exportation des produits et services canadiens tirés des ressources et pour favoriser le transfert des technologies et le partage des connaissances à l'appui de la mise en valeur et de l'utilisation durables des ressources naturelles. En collaboration avec le ministère des Affaires étrangères et du Commerce international, il entretient de saines relations avec ses homologues d'autres pays tout en recherchant les possibilités de mise en valeur qui s'offrent à l'étranger. Le Ministère facilite l'accès du secteur privé aux marchés internationaux des produits, des pratiques de gestion et des services liés aux ressources naturelles. Il appuie l'industrie canadienne de la géomatique et des sciences de la Terre dans sa participation à des projets internationaux d'importance majeure, dans l'élaboration des normes, l'échange d'information, la recherche et développement, la formation et l'échange de personnel et dans l'application des politiques et programmes gouvernementaux. Le Ministère contribue aussi à faire en sorte que le Canada demeure compétitif et qu'il s'acquitte de ses obligations commerciales. Entre autres, il agit de manière à favoriser l'harmonisation des normes et des codes internationaux, participe à des forums multilatéraux, dispense des conseils pour faciliter les négociations concernant les cadres des relations commerciales ainsi que le règlement des questions qui se posent à l'étranger en matière de commerce et de politique. Parallèlement, et dans le cadre de relations bilatérales, le Ministère est en mesure de mener un échange d'information qui favorise l'harmonisation des réglementations et des politiques et de fournir des idées et des points de vue sur la mise en œuvre des mesures actuelles et envisagées en matière d'efficacité énergétique et de gestion des forêts.

En collaboration avec Affaires indiennes et du Nord Canada, RNCan assure la gestion de programmes qui visent à procurer de l'emploi aux Autochtones dans l'industrie des ressources naturelles. Le Ministère finance des activités autochtones viables et renforce la capacité de gestion de ces collectivités. De plus, il souscrit à des initiatives et à des règlements qui ont pour but de procurer de l'emploi, de favoriser la diversification économique et la prise de décisions éclairées en matière de mise en valeur durable des terres et des ressources dans les collectivités rurales, autochtones et nordiques.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

*Protection de l'environnement et atténuation des impacts environnementaux*
RNCan exerce un rôle de premier plan pour ce qui est de définir les moyens que le Canada doit opposer au changement climatique et qui s'inscrivent dans la stratégie que le Canada doit mettre en œuvre pour atténuer les répercussions sur l'environnement de l'exploitation des ressources, s'adapter au changement climatique et modifier en conséquence son économie de l'énergie. En collaboration avec ses partenaires, le Ministère : i) définit une Stratégie nationale de lutte contre le changement climatique, ii) définit et fait progresser les intérêts canadiens à remplir les engagements de Kyoto et iii) participe au déploiement du volet canadien du programme international de lutte contre le changement climatique.

Le Ministère gère le Programme de recherche et d'exploitation énergétiques, développe et promouvoit l'utilisation des technologies novatrices et prometteuses d'exploitation durable des ressources ainsi que des sources d'énergie de remplacement, et élabore et met en œuvre des programmes et des technologies qui favorisent un meilleur rendement énergétique dans les immeubles, l'industrie et les maisons. En partenariat avec ses clients et les intervenants, le Ministère effectue également des recherches en foresterie et le transfert de technologies et de techniques qui contribuent à préserver la santé et la durabilité des forêts, prévoit et gère l'incidence de l'interaction de l'activité humaine et de la nature avec les écosystèmes forestiers, et mène des recherches sur la production sylvicole pour assurer la pérennité des essences d'arbres à croissance difficile et menacée. RNCan met aussi au point et transfère des technologies susceptibles de déboucher sur des processus industriels plus efficaces, sur la production de nouveaux produits à base de minéraux et de métaux qui sont plus performants et favorise la productivité des activités d'extraction et de traitement du minerai. Le Ministère effectue des recherches dans le but d'atténuer les répercussions des effluents et du drainage acide qui résultent des opérations d'extraction et de traitement, fournit un soutien technique à l'exploitation des mines canadiennes en matière de contrôle des toits de mines, d'évaluation des environnements souterrains, de ventilation et de réduction des coups de toit et apporte des améliorations aux procédés de transformation.

En collaboration avec ses partenaires, le Ministère met au point et en œuvre des politiques et pratiques destinées à contrer les risques associés à la mise en valeur et à l'utilisation des ressources naturelles. Il recommande des stratégies de gestion à long terme des déchets radioactifs et du combustible nucléaire épuisé. RNCan met également au point des technologies pour accroître la fiabilité structurale de l'infrastructure des gazoducs canadiens.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

*Sûreté et sécurité des Canadiens*
RNCan joue un rôle de premier plan dans la prestation d'information et d'expertise aux Canadiens en ce qui a trait aux risques naturels. Les experts scientifiques de RNCan fournissent les conseils et les recommandations en matière de recherches permettant de minimiser les risques associés aux risques naturels comme les séismes. De plus, le Ministère fournit des cartes topographiques et des images transmises par satellite afin de répondre aux urgences causées par ces risques et de fournir de l'information sur les types de sol, les régions à risque et les processus d'érosion qui permettent de comprendre la cause des désastres.

Le Ministère fournit un système fiable de levés, des cartes topographiques, des cartes et des publications aéronautiques, des données de télédétection et de l'information géoréférencée couvrant tout le territoire canadien, afin d'appuyer la souveraineté nationale, la défense, la protection de l'environnement, le développement socio-économique et la conduite des affaires du Canada. De concert avec ses homologues, RNCan entretient également la frontière qui sépare le Canada des États-Unis et y effectue des travaux de levé et d'inspection.

RNCan constitue la principale source d'expertise du gouvernement en matière de réglementation et de technologie des explosifs. Le Ministère produit des technologies et mène des inspections relativement à la fabrication, à l'utilisation, à l'entreposage et au transport des explosifs et des pièces pyrotechniques. De concert avec Justice Canada, RNCan œuvre à rendre l'industrie des explosifs plus sécuritaire en reformulant la réglementation des explosifs dans une langue plus simple et en apportant son concours à la formulation d'ententes internationales à ce sujet.

# Ressources naturelles
Ministère

RNCan définit le cadre stratégique des mesures canadiennes de sûreté et de sécurité qui s'appliquent aux activités du secteur de l'énergie et plus particulièrement au transport de l'énergie, à la mise en valeur des ressources extracôtières et de l'industrie canadienne de l'uranium et de l'énergie nucléaire. Il formule des recommandations au Ministre sur les questions qui intéressent l'Office national de l'énergie, Énergie atomique du Canada limitée, la Commission canadienne de sûreté nucléaire et les Offices des hydrocarbures extracôtiers de Terre-Neuve et de la Nouvelle-Écosse. RNCan promulgue des règlements en matière de santé et de sécurité pour assurer l'intégrité des dispositifs de survie et d'évacuation pour l'exploration et la mise en valeur du pétrole et du gaz des régions pionnières.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

*Saine gestion ministérielle*
Ce secteur d'activité concerne le fonctionnement interne du Ministère. Il crée une orientation stratégique permettant d'aligner les objectifs ministériels sur les priorités du Ministre et du gouvernement, de fixer des objectifs et de surveiller les résultats, ainsi que de gérer efficacement les ressources attribuées, par les moyens suivants : planification stratégique ministérielle, coordination de la politique à l'échelle du Ministère et gestion au cas par cas; liaison avec le Cabinet et le Parlement; direction et services dans les domaines des finances, de l'administration, des biens immobiliers, des ressources humaines, de la gestion de l'information et de la technologie de l'information; stratégie de communication, conseils et services; administration de la politique environnementale et des activités d'évaluation; appui au conseiller scientifique en chef; vérifications internes et évaluations des programmes.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Diffusion de l'information et établissement d'un consensus | 174 223 | 3 397 | 16 255 | 12 133 | **181 742** | 161 247 |
| Avantages économiques et sociaux | 138 072 | 2 956 | 212 295 | 13 294 | **340 029** | 261 073 |
| Protection de l'environnement et atténuation des impacts environnementaux | 274 063 | 4 869 | 209 766 | 8 985 | **479 713** | 304 166 |
| Sûreté et sécurité des Canadiens | 30 899 | 853 | 6 332 | 6 097 | **31 987** | 32 862 |
| Saine gestion ministérielle | 58 301 | 605 | 648 | 100 | **59 454** | 52 782 |
| | **675 558** | **12 680** | **445 296** | **40 609** | **1 092 925** | 812 130 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Diffusion de l'information et établissement d'un concensus* | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **160 000** | 145 000 |
| *Avantages économiques et sociaux* | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **338 000** | 331 000 |
| *Protection de l'environnement et atténuation des impacts environnementaux* | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **33 000** | 33 000 |
| Subventions à l'appui du Programme de protection d'évaluation des propriétés et du Programme de protection contre la perte de revenus découlant de taxes municipales associés au nettoyage des déchets de faible radioactivité dans la région de Port Hope | **20 000** | 250 000 |
| Subventions à l'appui de l'Initiative d'encouragement éconergétique ÉnerGuide pour les maisons | **17 950 000** | ..... |
| *Sûreté et sécurité des Canadiens* | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **29 000** | 26 000 |
| *Saine gestion ministérielle* | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **90 000** | 100 000 |
| **Total des subventions** | **18 620 000** | 885 000 |
| **Contributions** | | |
| *Diffusion de l'information et établissement d'un consensus* | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **245 000** | 210 000 |
| Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement | **550 000** | 511 000 |
| Programme du Fonds de mise en œuvre de GéoConnexions | **1 200 000** | 4 800 000 |
| Programme de sondage des fonds marins | **250 000** | 236 000 |
| Contributions à l'appui des mesures visant à atténuer l'incidence de l'infestation de dendroctone du pin ponderosa (DPP) | **2 352 000** | ..... |
| Programme des forets modèles | **7 500 000** | 7 030 000 |
| Contributions à l'appui de Forêt 2020 / Verdir le Canada | **3 998 000** | ..... |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Avantages économiques et sociaux* | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **583 000** | 1 101 000 |
| Programme de sondage des fonds marins | **105 000** | 123 000 |
| Assistance pour les intérêts d'Hibernia | **28 090 000** | 39 100 000 |
| Contribution à Forintek Canada Corporation | **3 053 000** | 3 053 000 |
| Contribution au programme forestier des Premières nations | **3 875 000** | 1 000 000 |
| Initiative Canada-Chine concernant les produits du bois | **1 350 000** | 1 550 000 |
| Contribution à la Fondation nationale communautaire de l'arbre | **900 000** | 1 000 000 |
| Contributions à l'appui des mesures visant à atténuer l'incidence de l'infestation de dendroctone du pin ponderosa (DPP) | **3 530 000** | ..... |
| Aide au secteur canadien du bois d'œuvre | **20 050 000** | 33 700 000 |
| Contributions à l'appui de Centre de recherche en technologie pétrolière | **1 000 000** | ..... |
| (L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse | **1 635 000** | 1 111 000 |
| (L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de Terre-Neuve | **1 426 000** | 1 599 000 |
| (L) Paiements au compte des revenus extracôtiers de la Nouvelle-Écosse | **30 000 000** | 18 000 000 |
| (L) Paiements au Fonds terre-neuvien des revenus provenant des ressources en hydrocarbures extracôtiers | **116 360 000** | 26 600 000 |
| *Protection de l'environnement et atténuation des impacts environnementaux* | | |
| Contribution à l'Agence internationale de l'énergie | **679 000** | 679 000 |
| Contribution à l'Agence internationale de l'énergie pour l'Accord sur l'énergie forestière | **110 000** | 110 000 |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **1 282 000** | 854 000 |
| Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement | **66 631 000** | 32 297 000 |
| Contributions à l'appui du Programme d'expansion de l'éthanol | **56 600 000** | ..... |
| Contributions à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie | **3 616 000** | 3 616 000 |
| Contributions à l'appui de l'Initiative de technologie et d'innovation | **11 952 000** | ..... |
| Programme de sondage des fonds marins | **47 000** | 46 000 |
| Contributions à l'appui du changement climatique : L'enveloppe des nouvelles possibilités | **1 000 000** | ..... |
| Fonds d'action sur le changement climatique | **11 112 000** | 14 400 000 |
| Institut Canadien de recherches en génie forestier | **1 675 000** | ..... |
| Contribution à la Saskatchewan Power/Maritime Electric company | **1 814 000** | 1 791 000 |
| Contributions pour permettre la tenue de consultations auprès des Autochtones à propos de la gestion à long terme des déchets de combustible nucléaire au Canada | **1 130 000** | ..... |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Contribution à la ville de Calgary à l'appui de la production d'électricité à partir de sources d'énergie renouvelables | **400 000** | 400 000 |
| Contributions à l'appui des distributeurs d'éléctricité dans le but de promouvoir la vente d'électricité de nouvelles sources d'énergies renouvelables | **8 455 000** | 6 755 000 |
| Contributions à l'appui des projets de captage et de stockage du dioxyde de carbone | **7 500 000** | ..... |
| Contributions à l'appui des organismes associés aux recherches sur l'impact et l'adaptation ayant trait au changement climatique | **6 525 000** | 7 155 000 |
| Plan d'action 2000 sur le changement climatique – Mesure de boisement | **747 000** | 1 729 000 |
| Encouragement à la production d'énergie éolienne | **10 488 000** | 4 528 000 |
| *Sûreté et sécurité des Canadiens* | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | **43 000** | 48 000 |
| Contribution au Centre interservices des feux de forêt du Canada | **112 000** | 112 000 |
| Programme de sondage des fonds marins | **48 000** | 45 000 |
| (L) Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers | **3 600 000** | 3 450 000 |
| (L) Contribution à l'Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers | **2 500 000** | 2 175 000 |
| *Saine gestion ministérielle* | | |
| Stratégie emploi jeunesse | **558 000** | 558 000 |
| **Total des contributions** | **426 676 000** | 221 472 000 |
| **Postes non requis** | | |
| Subvention au Conseil de la recherche forestière du Québec | ..... | 25 000 |
| Subvention au Congrès forestier mondial 2003 World Forestry Congress | ..... | 500 000 |
| Subvention versée au compte en fiducie de l'Organisation des Nations Unies pour l'alimentation et l'agriculture (FAO) | ..... | 470 000 |
| Association forestière du Canada | ..... | 40 000 |
| Institut canadien de recherches en génie forestier | ..... | 1 675 000 |
| Contribution à l'Institut de l'amiante | ..... | 125 000 |
| Contribution au Projet de l'Agence internationale de l'énergie pour la surveillance du $CO_2$ à Weyburn | ..... | 1 483 000 |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | ..... | 100 000 |
| **Total des postes non requis** | ..... | 4 418 000 |
| **Total** | **445 296 000** | 226 775 000 |

# Ressources naturelles
# Énergie atomique du Canada limitée

**Objectifs**

Promouvoir l'application de l'énergie nucléaire à des fins pacifiques.

**Description du financement par voie de crédits**

*Recherche et développement en matière nucléaire*
Assurer le fonctionnement des laboratoires nucléaires de Chalk River et de Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien, l'industrie canadienne de la médecine nucléaire et le Programme neutronique pour la recherche sur les matériaux à l'Institut Steacie du Conseil national de recherches. Les Laboratoires de Whiteshell sont dans une période de transition qui mènera ultérieurement à leur fermeture et à leur déclassement.

Entreprendre des travaux de recherche appliquée et de développement portant sur les réacteurs nucléaires actuels et futurs, les cycles et les systèmes de combustible, la protection de l'environnement, la gestion des déchets radioactifs et les systèmes de garantie nucléaire, afin :
- i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
- iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment des services financiers et administratifs, et des services d'ingénierie et d'entretien.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Recherche et développement en matière nucléaire | | |
| Dépenses de fonctionnement | **192 738** | 203 772 |
| Moins : | | |
| Contributions externes | **16 800** | 15 000 |
| Contributions des activités commerciales | **48 100** | 56 000 |
| **Total des besoins budgétaires** | **127 838** | 132 772 |

Nota : Les besoins budgétaires comportent 29 millions de dollars pour 2004–2005 et de 30 millions de dollars pour 2003–2004 pour des projets fédéraux de remise à neuf qui visent principalement à améliorer des infrastructures afin de les rendre conformes à la réglementation et de permettre la gestion sûre et à long terme des matières ou des déchets nucléaires.

La Société mène également des activités commerciales autofinancées dans les domaines suivants : l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien et les investissements dans le domaine du nucléaire.

## Objectifs

Limiter, à un niveau raisonnable et d'une façon conforme aux obligations internationales du Canada, les risques que comportent, pour la sécurité nationale, la santé et la sécurité des personnes ainsi que pour l'environnement, le développement, la production et l'utilisation de l'énergie nucléaire ainsi que la production, la possession et l'utilisation des substances nucléaires, de l'équipement et de l'information réglementés.

Appliquer les mesures que le Canada s'est engagé à prendre en matière de contrôle international du développement, de la production et de l'utilisation de l'énergie nucléaire, ce qui englobe la non-prolifération des armements nucléaires et des explosifs nucléaires et le soutien aux efforts internationaux pour élaborer, maintenir et renforcer le régime de non-prolifération nucléaire et le système de garanties.

## Description des secteurs d'activité

*Santé, sûreté, sécurité matérielle et protection environnementale*
La CCSN réglemente le développement, la production, la possession et l'utilisation de l'énergie nucléaire, de même que des substances, de l'équipement et de l'information nucléaires réglementés au moyen d'un régime complet de permis. Ce régime est conçu pour réduire la probabilité que les travailleurs du nucléaire, le public et l'environnement soient exposés à des niveaux inacceptables de rayonnement et aux substances radioactives ou dangereuses associées à la technologie nucléaire. La CCSN réglemente des activités et installations nucléaires telles que les accélérateurs, les réacteurs nucléaires non producteurs de puissance, les installations de combustible nucléaire, les établissements de recherche et d'essais nucléaires, les emballages pour le transport des substances nucléaires, les irradiateurs de type piscine, les réacteurs nucléaires, les radioisotopes, les installations de production de radioisotopes, les installations d'extraction minière et de traitement de l'uranium et les installations de gestion des déchets nucléaires.

*Non-prolifération et garanties*
La CCSN réglemente la non-prolifération et les garanties par la mise en œuvre des accords de garanties conclus entre le Canada et l'Agence internationale de l'énergie atomique (AIEA), et l'application des dispositions des accords de coopération du Canada concernant la non-prolifération nucléaire et la maintenance à la fois d'un système complet pour comptabiliser et vérifier les matières et les activités nucléaires et d'un régime de permis d'exportation et d'importation. En plus, la CCSN participe aux initiatives multilatérales de non-prolifération nucléaire, de garanties et de sécurité pour renforcer le régime international de non-prolifération et procure des conseils aux hauts fonctionnaires sur l'élaboration et l'application de la politique canadienne de non-prolifération nucléaire et du système de garanties de l'AIEA, ainsi que sur les dossiers internationaux touchant la sécurité des matières et des installations nucléaires.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Santé, sûreté, sécurité matérielle et protection environnementale | 59 779 | 42 | **59 821** | 54 606 |
| Non-prolifération et garanties | 4 954 | 600 | **5 554** | 5 464 |
| | **64 733** | **642** | **65 375** | 60 070 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Santé, sûreté, sécurité matérielle et protection environnementale* | | |
| Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire | 20 000 | 20 000 |
| **Total des subventions** | 20 000 | 20 000 |
| **Contributions** | | |
| *Non-prolifération et garanties* | | |
| Contributions pour le Programme d'aide en main-d'œuvre à titre gracieux et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique | 600 000 | 600 000 |
| *Santé, sûreté, sécurité matérielle et protection environnementale* | | |
| Contributions à l'appui d'organismes sans but lucratif, les établissements d'enseignement, les agences gouvernementales nationales et internationales, les provinces, les territoires, ainsi que les municipalités et les gouvernements régionaux dont les activités contribuent à l'atteinte des objectifs du Programme de contribution par catégories | 22 000 | 22 000 |
| **Total des contributions** | 622 000 | 622 000 |
| **Total** | 642 000 | 642 000 |

# Ressources naturelles
# Société de développement du Cap-Breton

**Objectifs**

Assurer la gestion et le financement de la fermeture des opérations minières ainsi que des programmes de réduction des effectifs qui s'y rapportent.

**Description du financement par voie de crédits**

*Rationalisation de l'industrie houillère*
Les fonds obtenus serviront à mettre en œuvre des stratégies en matière de ressources humaines et à couvrir les indemnités d'accidents du travail, ainsi que les dépenses liées aux programmes d'assainissement de l'environnement et les frais administratifs.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Rationalisation de l'industrie houillère | | |
| Dépenses pour l'exploitation minière | **60 205** | 68 800 |
| **Total des besoins budgétaires** | **60 205** | 68 800 |

**Objectifs**

Réglementer, dans l'intérêt public, les aspects des industries du pétrole, du gaz et de l'électricité concernant :

- la construction et l'exploitation de pipelines;
- la construction et l'exploitation des lignes internationales de transport d'électricité et des lignes interprovinciales désignées;
- le transport, les droits et les tarifs des compagnies pipelinières;
- les exportations de pétrole, de gaz et d'électricité, ainsi que les importations de gaz et de pétrole;
- les activités pétrolières et gazières sur les terres pionnières qui ne sont pas assujetties à un accord fédéral-provincial.

Offrir des conseils au ministre de Ressources naturelles Canada concernant la mise en valeur et l'utilisation des ressources énergétiques.

**Description des secteurs d'activité**

*Conseil et réglementation en matière d'énergie*
Les compagnies réglementées par l'Office accroissent la richesse des Canadiens grâce au transport du pétrole, du gaz naturel et des liquides du gaz naturel, ainsi qu'à l'exportation d'hydrocarbures et d'électricité. En sa qualité d'organisme de réglementation, l'Office a pour rôle d'aider à créer un cadre qui favorise ces activités économiques, dans la mesure où elles sont conformes à l'intérêt public.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Conseil et réglementation en matière d'énergie | 35 535 | **35 535** | 35 030 |
| | **35 535** | **35 535** | 35 030 |

**Objectifs**

Faciliter la planification et la construction expéditives et efficientes du pipe-line de la route de l'Alaska pour le transport du gaz au mieux des intérêts du Canada, tel que décrit dans la *Loi sur le pipe-line du Nord*.

**Description des secteurs d'activité**

*Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel*
Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficientes du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes les répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires tout en veillant à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel | 1 363 | **1 363** | 1 355 |
| | **1 363** | **1 363** | 1 355 |

# 25 Santé

Ministère 25-3
Instituts de recherche en santé du Canada 25-8
Conseil de contrôle des renseignements relatifs aux matières dangereuses 25-9
Conseil d'examen du prix des médicaments brevetés 25-10

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Santé** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **1 702 403** | 1 392 291 | 310 112 |
| 5 | Subventions et contributions | **1 343 778** | 1 266 073 | 77 705 |
| (L) | Ministre de la Santé – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **120 049** | 101 405 | 18 644 |
| | **Total du Ministère** | **3 166 300** | 2 759 836 | 406 464 |
| | **Instituts de recherche en santé du Canada** | | | |
| 10 | Dépenses de fonctionnement | **36 162** | 32 106 | 4 056 |
| 15 | Subventions | **711 274** | 633 896 | 77 378 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **4 166** | 3 157 | 1 009 |
| | **Total de l'organisme** | **751 602** | 669 159 | 82 443 |
| | **Conseil de contrôle des renseignements relatifs aux matières dangereuses** | | | |
| 20 | Dépenses du Programme | **3 065** | 2 565 | 500 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **517** | 413 | 104 |
| | **Total de l'organisme** | **3 582** | 2 978 | 604 |
| | **Conseil d'examen du prix des médicaments brevetés** | | | |
| 25 | Dépenses du Programme | **4 636** | 4 173 | 463 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **665** | 565 | 100 |
| | **Total de l'organisme** | **5 301** | 4 738 | 563 |

# Santé
# Ministère

**Objectifs**

Le Ministère a pour mission d'aider les Canadiens et les Canadiennes à maintenir et à améliorer leur état de santé.

**Description des secteurs d'activité**

*Politique en matière de soins de santé*
Ce secteur d'activité alimente l'élaboration des politiques, l'analyse et les communications relatives au leadership dans tous les domaines du système de santé du Canada; il met nettement l'accent sur le fait d'assurer la viabilité et l'accessibilité de l'assurance-maladie et sur les efforts déployés en collaboration avec les provinces, les territoires et d'autres parties prenantes, pour renforcer, moderniser et soutenir le système de santé canadien.

*Promotion et protection de la santé*
Ce secteur d'activité voit à la mise au point d'une approche globale cohérente, stable et horizontale à l'égard de ses activités de gestion des risques et des avantages pour la santé des Canadiens et des Canadiennes. Il obtient les résultats recherchés par l'élaboration de politiques et de programmes qui favorisent la prévention des affections, des maladies et des blessures et la promotion de la santé. Ce secteur d'activité appuie des mesures pour promouvoir la santé en traitant les déterminants qui se trouvent à la fois à l'intérieur et à l'extérieur du secteur de la santé durant tout le cycle de la vie humaine. La réalisation de l'approche de la santé de la population, et ses activités de prévention et de promotion, attestent de l'importance de la santé pendant tout le cycle de la vie humaine, lequel se déroule dans un cadre de travail fondé sur les trois stades de la vie, à savoir l'enfance et la jeunesse, le début de la vie adulte et la force de l'âge, puis le troisième âge, sans oublier la reconnaissance particulière de l'investissement fait dans la tendre enfance comme moyen de jouir d'une meilleure santé sa vie durant.

Ce secteur d'activité fait aussi la promotion d'environnements de travail et de loisirs sains et sécuritaires en favorisant l'anticipation, la prévention et la responsabilisation à l'égard des risques pour la santé posés par des aliments, l'eau, les dangers relatifs au travail et à l'environnement, les maladies, les produits chimiques et de consommation, l'alcool et les substances réglementées, le tabac, les produits de lutte antiparasitaire et les désastres en temps de paix. On veille à ce que les médicaments, les instruments médicaux et d'autres produits thérapeutiques accessibles aux Canadiens et aux Canadiennes soient sécuritaires, efficaces et de grande qualité.

*Santé des Premières nations et des Inuits*
Ce secteur d'activité exécute son mandat :

- par l'exécution de programmes communautaires de promotion de la santé et de prévention, au sein de la réserve même et des collectivités inuites;
- par la prestation de services de santé non assurés aux populations des Premières nations et inuites, quel que soit leur lieu de résidence au Canada;
- par des soins de première ligne et des services d'urgence dispensés au sein des réserves dans les régions éloignées et isolées où il n'existe pas de services provinciaux.

Santé Canada appuie également la transition vers le contrôle et la gestion de ces services de santé en fonction de rapports renouvelés avec les Premières nations et les Inuits et d'un rôle fédéral repensé. Santé Canada participe à l'élaboration de politiques gouvernementales en matière autochtone.

*Gestion de l'information et du savoir*
La responsabilité de ce secteur d'activité est d'améliorer la base des faits (à la fois l'information et l'analyse) aux fins de la prise de décisions et de la responsabilisation à l'égard du public, d'actualiser le cadre de travail et les politiques stratégiques à long terme qui servent à établir, à orienter et à réorienter la participation du gouvernement fédéral à l'égard de la politique en matière de recherche en santé, de favoriser l'utilisation créatrice des technologies actuelles de l'information et des communications (notamment l'autoroute de l'information) dans le secteur de la santé, et, en collaboration avec les provinces et les territoires, le secteur privé et les partenaires internationaux, d'offrir conseils, expertise et aide face à la gestion de l'information et des technologies de l'information, à la planification et aux activités.

*Gestion et administration ministérielles*
La responsabilité de ce secteur d'activité est d'assurer les services administratifs au Ministère.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Politique en matière de soins de santé | 75 671 | ..... | 294 027 | ..... | **369 698** | 296 717 |
| Promotion et protection de la santé | 618 457 | ..... | 267 324 | 60 478 | **825 303** | 782 158 |
| Santé des Premières nations et des Inuits | 943 124 | ..... | 739 670 | 5 450 | **1 677 344** | 1 408 201 |
| Gestion de l'information et du savoir | 76 389 | ..... | 22 003 | ..... | **98 392** | 82 635 |
| Gestion et administration ministérielles | 171 608 | 3 883 | 20 754 | 682 | **195 563** | 190 125 |
| | **1 885 249** | **3 883** | **1 343 778** | **66 610** | **3 166 300** | 2 759 836 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Politique en matière de soins de santé* | | |
| Subventions à des organismes internationaux sans but lucratif admissibles pour soutenir des projets ou programmes sur la santé | **1 360 000** | 1 360 000 |
| Programme de subventions de partenariat entre les gouvernements fédéral, provinciaux et territoriaux dans le cadre des politiques et des stratégies en matière de soins de santé | **15 000 000** | 2 000 000 |
| Subvention pour le Supplément de santé des Territoires du Nord-Ouest à l'Accord de 2003 des premiers ministres | **5 556 000** | ..... |
| Subvention pour le Supplément de santé du Nunavut à l'Accord de 2003 des premiers ministres | **5 555 000** | ..... |
| Subvention pour le Supplément de santé du Yukon à l'Accord de 2003 des premiers ministres | **5 556 000** | ..... |
| Subvention à l'Institut canadien sur la sécurité des patients | **8 000 000** | ..... |
| *Promotion et protection de la santé* | | |
| Organisation mondiale de la santé | **100 000** | 100 000 |
| Commission internationale de protection contre les radiations | **5 000** | 5 000 |
| Subvention à la Société canadienne du sang : recherche et développement sur la sûreté du sang et l'efficacité de l'approvisionnement en sang | **5 000 000** | 5 000 000 |
| Subventions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche | **21 532 000** | 26 253 000 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne pour la recherche sur le cancer du sein | 3 000 000 | 3 000 000 |
| Subventions pour la Stratégie canadienne sur le VIH/sida | 8 010 000 | 8 010 000 |
| Subventions à des organismes internationaux sans but lucratif admissibles pour soutenir des projets ou programmes sur la santé | 500 000 | 500 000 |
| Subvention de recherche sur les produits de santé naturels | 400 000 | 400 000 |
| Subventions au Programme de recherche sur l'usage de la marijuana à des fins médicales | 2 000 000 | 1 700 000 |
| *Gestion et administration ministérielles* | | |
| Programme de bourses postdoctorales de Santé Canada | 1 000 000 | ..... |
| **Total des subventions** | 82 574 000 | 48 328 000 |
| **Contributions** | | |
| *Politique en matière de soins de santé* | | |
| Programme de contributions pour la santé des femmes | 2 850 000 | 3 150 000 |
| Contributions pour le Fonds pour l'adaptation des soins de santé primaires | 244 700 000 | 220 150 000 |
| Programme de contributions dans le cadre des politiques et des stratégies en matière de soins de santé | 5 450 000 | 2 000 000 |
| *Promotion et protection de la santé* | | |
| Contributions à des personnes et à des organismes pour appuyer des activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets témoins en hygiène publique | 93 000 | 93 000 |
| Contributions à la Société canadienne du sang ou à d'autres organismes de transfusion ou de transplantation désignés, à l'appui d'activités de surveillance des effets indésirables | 1 902 000 | 1 902 000 |
| Contributions à des personnes et à des organismes pour appuyer des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche | 7 961 000 | 41 346 000 |
| Paiements aux provinces, aux territoires et aux organisations nationales à but non lucratif pour le soutien du développement des programmes de réadaptation innovateurs en matière d'alcoolisme et de toxicomanie | 14 000 000 | 14 500 000 |
| Contributions à des organismes communautaires à but non lucratif afin d'appuyer le développement et la prestation de services continus de prévention et d'intervention précoce qui visent à diminuer les problèmes de santé et de développement de jeunes enfants vulnérables au Canada | 82 088 000 | 82 088 000 |
| Contribution pour la Stratégie canadienne sur le VIH/sida | 10 829 000 | 10 829 000 |
| Contributions aux organisations et aux institutions autochtones sans but lucratif locales ou régionales constituées en société, en vue d'élaborer des programmes d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs familles | 29 134 000 | 29 134 000 |
| Contributions à l'appui de la Stratégie fédérale de lutte contre le tabagisme | 22 220 000 | 11 120 000 |
| Contribution destinée à renforcer le système de don et de transplantation de tissus et d'organes au Canada | 2 150 000 | 2 150 000 |
| Contribution à la recherche sur les produits de santé naturels | 400 000 | 400 000 |
| Fonds des initiatives communautaires de la stratégie antidrogue | 3 500 000 | ..... |
| Contributions à l'appui du Centre canadien de lutte contre l'alcoolisme et les toxicomanies | 2 400 000 | ..... |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| *Santé des Premières nations et des Inuits* | | |
| Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites | **317 272 000** | 305 941 000 |
| Paiement à des bandes indiennes, à des associations ou aux groupes indiens pour le contrôle et la prestation des services de santé | **203 884 500** | 193 968 000 |
| Contributions pour le soutien des projets pilotes en vue d'évaluer les options pour le transfert du Programme des services de santé non assurés aux Premières nations et aux Inuits | **12 000 000** | 12 000 000 |
| Contributions à des bandes indiennes, à des associations ou à des groupes indiens et inuits ou aux administrations locales et territoriales pour la prestation de services de santé non assurés | **105 754 000** | 102 324 000 |
| Paiements versés à l'Institut sur la santé autochtone / Centre pour l'avancement de la santé des peuples autochtones | **5 050 000** | 5 000 000 |
| Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits | **31 967 000** | 45 437 000 |
| Contributions à des universités, à des collèges et à d'autres organismes afin d'accroître la participation d'étudiants indiens et inuits à des programmes d'études débouchant sur des carrières professionnelles dans le domaine de la santé | **2 992 000** | 2 992 000 |
| Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des soins de santé aux collectivités indiennes et inuites | **583 000** | 583 000 |
| Contributions à des associations ou à des groupes indiens et inuits pour les consultations au sujet de la santé des Indiens et des Inuits | **979 000** | 979 000 |
| Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe | **6 413 000** | 11 413 000 |
| Contribution pour le programme d'aide préscolaire aux Autochtones dans les réserves | **32 766 000** | 27 766 000 |
| Contributions pour dépenses en capital au titre des établissements de santé non administrés par le ministère pour les besoins des Premières nations et des Inuits | **18 509 800** | ..... |
| Programme de contribution pour le soutien en santé mentale offert aux anciens résidents des pensionnats indiens | **1 500 000** | ..... |
| *Gestion de l'information et du savoir* | | |
| Contribution à l'Institut canadien d'information en matière de santé | **2 230 000** | 2 230 000 |
| Programme d'acquisition et d'échange de connaissances | **2 000 000** | 2 000 000 |
| Programme de recherche sur les politiques en matière de santé | **4 250 000** | 2 750 000 |
| Contributions pour des projets de promotion et de prévention liés à la santé des Premières nations et des Inuits et pour des projets de développement favorisant la prise en charge des services de santé par les Premières nations et les Inuits | **523 000** | 524 000 |
| Programme de contributions pour améliorer l'accès aux services de santé offerts aux communautés de langue officielle en situation minoritaire | **13 000 000** | ..... |
| *Gestion et administration ministérielles* | | |
| Contributions pour les services intégrés de soins de santé communautaire aux collectivités indiennes et inuites | **2 790 600** | 3 351 000 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations de soins de santé et d'autres établissements ainsi que pour l'acquisition de matériel de soins de santé et de matériel connexe | **16 963 000** | 21 475 000 |
| **Total des contributions** | **1 211 103 900** | 1 159 595 000 |
| **Autres paiements de transfert** | | |
| *Promotion et protection de la santé* | | |
| Paiements aux provinces et aux territoires afin d'améliorer l'accès aux services de santé et aux traitements pour les personnes qui ont contracté l'hépatite C par transfusion sanguine | **50 100 000** | 43 950 000 |
| **Total des autres paiements de transfert** | **50 100 000** | 43 950 000 |
| **Postes non requis** | | |
| Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne pour la recherche sur le cancer de la prostate | ..... | 1 000 000 |
| Subvention au Vancouver Hospital and Health Sciences Centre et à la British Columbia Cancer Agency pour le Vancouver Centre of Excellence pour la recherche sur le cancer de la prostate | ..... | 2 000 000 |
| Programme de partenariat pour l'infostructure canadienne de la santé | ..... | 11 200 000 |
| **Total des postes non requis** | ..... | 14 200 000 |
| **Total** | **1 343 777 900** | 1 266 073 000 |

# Santé
# Instituts de recherche en santé du Canada

**Objectifs**

Exceller, selon les normes internationales reconnues de l'excellence scientifique, dans la création de nouvelles connaissances, et leur application en vue d'améliorer la santé de la population canadienne, d'offrir de meilleurs produits et services de santé et de renforcer le système de santé au Canada.

**Description des secteurs d'activité**

*Création et application de nouveaux savoirs pour améliorer la santé*
Créer de nouveaux savoirs et d'en assurer l'application pour améliorer la santé des Canadiens, offrir de meilleurs services et produits de santé, et renforcer le système de santé. Les Instituts de recherche en santé du Canada établiront des instituts et des mécanismes de financement ou d'autres structures afin de créer et de renforcer une capacité nationale étendue et souple de recherche, et de rendre possibles des initiatives de recherche stratégiques pour donner suite aux priorités canadiennes. Les instituts seront constitués de telle manière à maximiser la participation des chercheurs, des utilisateurs, des professionnels de la santé, des stratèges du gouvernement, du secteur privé et d'autres partenaires à l'élaboration et à la mise en œuvre de stratégies et de politiques de recherche en santé et à la transformation des résultats de la recherche en bienfaits pour la santé des Canadiens et l'économie du pays.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Création et application de nouveaux savoirs pour améliorer la santé | 40 328 | 711 274 | **751 602** | 669 159 |
| | **40 328** | **711 274** | **751 602** | 669 159 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Création et application de nouveaux savoirs pour améliorer la santé* | | |
| Subventions pour les projets de recherche et le soutien au personnel | **692 894 000** | 620 896 000 |
| Bourses d'études supérieures du Canada | **5 380 000** | ..... |
| Subventions aux instituts | **13 000 000** | 13 000 000 |
| **Total** | **711 274 000** | 633 896 000 |

Santé

# Conseil de contrôle des renseignements relatifs aux matières dangereuses

## Objectifs

Permettre aux fournisseurs ou aux employeurs de matières industrielles dangereuses de protéger les renseignements commerciaux confidentiels (RCC) relatifs à leurs produits et, en même temps, assurer aux travailleurs l'accès à des renseignements exacts relativement aux incidences de ces produits sur la santé et la sécurité.

## Description des secteurs d'activité

*Conformité des fiches signalétiques*

En assurant la conformité des fiches signalétiques et des étiquettes aux exigences du Système d'information sur les matières dangereuses utilisées au travail (SIMDUT), ce secteur d'activité contribue à renseigner les travailleurs sur les dangers que peut entraîner pour la santé et la sécurité l'exposition aux substances chimiques entrant dans la composition de produits qui font l'objet d'une demande de dérogation. Cela inclut l'évaluation des données scientifiques relatives à chaque ingrédient entrant dans la fabrication du produit, de même que les avis sur les dangers des produits pour la santé et la sécurité selon les critères de la *Loi sur les produits dangereux*, le *Code canadien du travail* et les lois provinciales et territoriales en matière de santé et de sécurité au travail. En cas de non-conformité, une ordonnance officielle est émise afin de corriger la fiche signalétique et de la rendre conforme aux exigences réglementaires.

Cette activité continuera de contribuer directement à réduire les maladies et les blessures relatives aux lieux de travail, ce qui, en retour, aidera à soulager les tensions économiques attribuables aux demandes d'indemnisation et aux coûts des services de santé.

*Services à la clientèle*

Les responsabilités dans ce secteur incluent l'enregistrement officiel des demandes d'exemption, l'émission de numéros d'enregistrement, la protection des RCC et l'émission d'une décision sur la validité de la demande conformément aux prescriptions de la *Loi sur le contrôle des renseignements relatifs aux matières dangereuses*. En outre, les Services à la clientèle fournissent des avis et des renseignements aux demandeurs d'exemption et assurent le suivi en matière de satisfaction de la clientèle.

*Règlement des différends*

Ce secteur d'activité comprend la constitution de commissions tripartites indépendantes pour entendre les appels ou régler les différends des demandeurs d'exemption ou des parties concernées, afin de régler la question ou les différends aussi rapidement et efficacement que possible.

Un appel peut avoir trait à la conformité d'une fiche signalétique, au rejet d'une demande ou à une demande de divulgation, à titre confidentiel, de renseignements commerciaux à une partie concernée pour des motifs de santé et de sécurité au travail.

Des options rentables et justes de règlement de différends, telles que la médiation ou la discussion dirigée, seront offertes à toutes les parties concernées.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Conformité des fiches signalétiques | 2 599 | **2 599** | 2 005 |
| Services à la clientèle | 602 | **602** | 595 |
| Règlement des différends | 381 | **381** | 378 |
| | **3 582** | **3 582** | 2 978 |

**Objectifs**

Protéger les intérêts des consommateurs et contribuer aux soins de santé de la population canadienne en s'assurant que les prix fixés par les fabricants des médicaments brevetés ne sont pas excessifs.

**Description des secteurs d'activité**

*Conseil d'examen du prix des médicaments brevetés*
Le Conseil d'examen du prix des médicaments brevetés (CEPMB) reçoit de l'information sur les prix fixés au Canada par les fabricants des médicaments brevetés, analyse ces données et, s'il y a lieu, prend des mesures en vue d'obtenir une réduction des prix qui, de l'avis du Conseil, sont excessifs. Les réductions de prix sont obtenues par :

- des mesures prises volontairement par les brevetés;
- au moyen d'engagements de conformité volontaire (ECV) entraînant la réduction des prix et le remboursement des revenus excessifs; ou
- par des ordonnances correctives rendues à la suite d'une audience publique au cours de laquelle les prix ont été jugés excessifs.

Le CEPMB applique, dans la mesure du possible, le principe de la conformité volontaire parce qu'il est plus efficace, fait gagner du temps et coûte moins cher pour toutes les parties. Il est plus facile pour les titulaires de brevet de se conformer volontairement aux exigences grâce aux lignes directrices publiées pour aider les compagnies à fixer des prix qui ne sont pas excessifs.

En vertu de la *Loi sur les brevets*, le Conseil est tenu d'examiner le prix des médicaments dans d'autres pays, le prix d'autres médicaments dans une même classe thérapeutique, les changements de l'indice des prix à la consommation (IPC) ainsi que d'autres facteurs pour déterminer si le prix d'un médicament est excessif. La Loi autorise le ministre de la Santé, en consultation avec les ministres de la Santé provinciaux et d'autres ministres, à prendre des dispositions, par règlement, concernant d'autres facteurs dont le Conseil devra tenir compte pour déterminer si un prix est excessif; ces modifications autorisent de plus le Ministre à attribuer d'autres fonctions et d'autres pouvoirs au CEPMB. De plus, le ministre de la Santé peut charger le Conseil de mener des enquêtes sur certaines questions.

Le CEPMB adresse également un rapport au Parlement sur les tendances des prix et sur les dépenses de recherche-développement faites par l'ensemble de l'industrie des produits pharmaceutiques brevetés et par chacun des titulaires de brevet au Canada.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Conseil d'examen du prix des médicaments brevetés | 5 301 | **5 301** | 4 738 |
| | **5 301** | **5 301** | 4 738 |

# 26 Solliciteur général (Sécurité publique et Protection civile)

Ministère 26–4
Agence des services frontaliers du Canada 26–7
Centre canadien des armes à feu 26–8
Service canadien du renseignement de sécurité 26–9
Service correctionnel 26–10
Commission nationale des libérations conditionnelles 26–13
Bureau de l'enquêteur correctionnel 26–15
Gendarmerie royale du Canada 26–16
Comité externe d'examen de la Gendarmerie royale du Canada 26–18
Commission des plaintes du public contre la Gendarmerie royale du Canada 26–19

# Solliciteur général (Sécurité publique et Protection civile)

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Solliciteur général (Sécurité publique et Protection civile)** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **100 944** | 35 949 | 64 995 |
| 5 | Subventions et contributions | **301 793** | 69 723 | 232 070 |
| (L) | Solliciteure générale – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **11 209** | 4 316 | 6 893 |
| | **Total du Ministère** | **414 016** | 110 055 | 303 961 |
| | **Agence des services frontaliers du Canada** | | | |
| 10 | Dépenses de fonctionnement | **546 584** | ..... | 546 584 |
| 15 | Dépenses en capital | **23 349** | ..... | 23 349 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **96 813** | ..... | 96 813 |
| | **Total de l'organisme** | **666 746** | ..... | 666 746 |
| | **Centre canadien des armes à feu** | | | |
| 20 | Dépenses de fonctionnement | **82 080** | ..... | 82 080 |
| 25 | Contributions | **14 500** | ..... | 14 500 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **3 688** | ..... | 3 688 |
| | **Total de l'organisme** | **100 268** | ..... | 100 268 |
| | **Service canadien du renseignement de sécurité** | | | |
| 30 | Dépenses du Programme | **269 911** | 259 230 | 10 681 |
| | **Total de l'organisme** | **269 911** | 259 230 | 10 681 |
| | **Service correctionnel** | | | |
| 35 | Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement | **1 261 054** | 1 254 019 | 7 035 |
| 40 | Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital | **136 712** | 127 000 | 9 712 |
| (L) | Pensions et autres avantages sociaux des employés | **201** | 201 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **173 221** | 154 559 | 18 662 |
| (L) | Fonds renouvelable CORCAN | **84** | 84 | ..... |
| | **Total de l'organisme** | **1 571 272** | 1 535 863 | 35 409 |
| | **Commission nationale des libérations conditionnelles** | | | |
| 45 | Dépenses du Programme | **29 076** | 28 539 | 537 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **4 772** | 4 743 | 29 |
| | **Total de l'organisme** | **33 848** | 33 282 | 566 |

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Bureau de l'enquêteur correctionnel** | | | |
| 50 | Dépenses du Programme | **2 558** | 2 563 | (5) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **388** | 359 | 29 |
| | **Total de l'organisme** | **2 946** | 2 922 | 24 |
| | **Gendarmerie royale du Canada** | | | |
| 55 | Dépenses de fonctionnement | **1 231 710** | 1 183 870 | 47 840 |
| 60 | Dépenses en capital | **196 334** | 208 937 | (12 603) |
| 65 | Subventions et contributions | **37 425** | 18 025 | 19 400 |
| (L) | Pensions et autres prestations des employés – Membres de la GRC | **306 374** | 224 363 | 82 011 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **46 257** | 39 704 | 6 553 |
| (L) | Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1970 ch. R-10) | **23 000** | 23 000 | ..... |
| | **Total de l'organisme** | **1 841 100** | 1 697 899 | 143 201 |
| | **Comité externe d'examen de la Gendarmerie royale du Canada** | | | |
| 70 | Dépenses du Programme | **769** | 767 | 2 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **115** | 94 | 21 |
| | **Total de l'organisme** | **884** | 861 | 23 |
| | **Commission des plaintes du public contre la Gendarmerie royale du Canada** | | | |
| 75 | Dépenses du Programme | **4 177** | 4 161 | 16 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **558** | 516 | 42 |
| | **Total de l'organisme** | **4 735** | 4 677 | 58 |

# Solliciteur général (Sécurité publique et Protection civile)
# Ministère

## Objectifs

Assurer la direction de la politique d'ensemble pour les programmes du portefeuille et exercer des fonctions d'examen ayant rapport aux organismes du portefeuille.

## Description des secteurs d'activité

*Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques*
Le Ministère élabore, fournit et coordonne des avis opportuns, adaptés à la situation, complets et détaillés sur les politiques afin d'aider la Ministre à assumer ses fonctions :

a) d'orienter les organismes du portefeuille et d'en répondre devant le Parlement,
b) d'accroître la cohérence des politiques et leur coordination au sein du portefeuille, et
c) d'exercer un leadership national dans les domaines de la police et de l'application de la loi, de la sécurité nationale, des services correctionnels et de la mise en liberté sous condition.

*Programme de services de police des Premières nations*
La mise en œuvre de la Politique sur la police des Premières nations offre des moyens pratiques pour améliorer l'administration de la justice dans les Premières nations grâce à la création et au maintien de services de police professionnels, efficaces et adaptés aux besoins particuliers des collectivités des Premières nations et des Inuits.

La Direction générale de la police des Autochtones est chargée de mettre en œuvre, de maintenir et d'étendre le Programme de services de police des Premières nations, dans le cadre de la Politique sur la police des Premières nations.

*Bureau de l'inspecteur général, SCRS*
Le Bureau de l'inspecteur général du SCRS existe en vertu de la *Loi sur le Service canadien du renseignement de sécurité*. L'inspecteur général a droit d'accès aux renseignements du SCRS et joue le rôle de vérificateur interne des activités de cet organisme pour la Solliciteure générale. Le Bureau de l'inspecteur général vérifie régulièrement si le Service respecte ses politiques opérationnelles. Il vérifie également si les activités du SCRS sont conformes aux lois, aux pouvoirs, aux contrôles et aux normes qui régissent de telles activités. Il présente à la Ministre, sur ces sujets, des rapports classifiés dans lesquels sont incorporés les conseils de l'inspecteur général ainsi qu'un certificat exigé par la Loi. La Ministre et le Comité de surveillance des activités du renseignement de sécurité (CSARS) peuvent ordonner la tenue d'un examen spécial, ou l'inspecteur général peut entreprendre un tel examen de sa propre initiative.

*Services exécutifs et Services ministériels*
Ce secteur d'activité comprend la Division des services exécutifs, le Groupe des communications, la Direction générale des services ministériels et la Division des services juridiques.

*Bureau de la protection des infrastructures essentielles et de la protection civile*
Le Bureau de la protection des infrastructures essentielles et de la protection civile (BPIEPC) a été créé en février 2001. Il assure un leadership national dans la définition et la mise en oeuvre d'une approche globale de la protection des infrastructures essentielles du Canada et c'est le principal organisme de l'État chargé d'assurer la protection civile nationale face à toutes les situations d'urgence possibles. Sa mission consiste à améliorer la sécurité du milieu physique et de l'environnement cybernétique des citoyens canadiens. Sa vision est de faire du Canada un pays plus sûr et plus sécuritaire.

# Solliciteur général (Sécurité publique et Protection civile)
# Ministère

*Centre national de prévention du crime*

La Stratégie nationale pour la prévention du crime (SNPC) est mise en oeuvre par le Centre national de prévention du crime du ministère de la Sécurité publique et de la Protection civile. La SNPC valorise la prévention du crime par le développement social, approche qui consiste à s'intéresser aux conditions sociales, économiques et culturelles pouvant contribuer à faire d'une personne un contrevenant ou une victime. Les efforts sont centrés sur certains groupes considérés comme particulièrement vulnérables : les enfants et les adolescents, les femmes, les Autochtones, les groupes ethnoculturels, les personnes âgées, les handicapées, les gais et lesbiennes, les sans-abri et les minorités linguistiques parlant une langue officielle. La Stratégie vise aussi à développer les connaissances en matière de prévention du crime et à promouvoir les pratiques optimales en informant le public des avantages d'une approche sociale. Les partenariats avec divers intervenants gouvernementaux (fédéraux, provinciaux et territoriaux) et non gouvernementaux sont indispensables à la réussite de cette Stratégie.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonction-nement | Paiements de transfert | | |
| Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques | 21 796 | 3 698 | **25 494** | 24 855 |
| Programme de services de police des Premières nations | 8 981 | 87 388 | **96 369** | 72 039 |
| Bureau de l'inspecteur général, SCRS | 1 147 | ..... | **1 147** | 1 121 |
| Services exécutifs et Services ministériels | 12 387 | ..... | **12 387** | 12 040 |
| Bureau de la protection des infrastructures essentielles et de la protection civile | 49 805 | 154 006 | **203 811** | ..... |
| Centre national de prévention du crime | 18 107 | 56 701 | **74 808** | ..... |
| | **112 223** | **301 793** | **414 016** | 110 055 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques* | | |
| Société John Howard | **509 795** | 509 795 |
| Association canadienne des sociétés Elizabeth Fry | **451 807** | 451 807 |
| Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale | **834 542** | 834 542 |
| *Bureau de la protection des infrastructures essentielles et de la protection civile* | | |
| Programme conjoint de recherche sur les interdépendances relatives aux infrastructures | **500 000** | ..... |
| Programme de bourses de recherches de la Sécurité publique et Protection civile | **54 000** | ..... |
| *Centre national de prévention du crime* | | |
| Subventions pour soutenir l'Initiative pour des communautés plus sûres | **46 168 100** | ..... |
| **Total des subventions** | **48 518 244** | 1 796 144 |
| **Contributions** | | |
| *Conseils à la Solliciteure générale dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques* | | |
| Paiements aux provinces, aux territoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles de la Solliciteure générale | **1 901 856** | 2 295 856 |
| *Programme de services de police des Premières nations* | | |
| Paiements aux provinces, aux territoires, aux municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des Autochtones vivant dans les réserves, aux collectivités autochtones établies sur les terres de la Couronne et aux groupes inuits conformément au Programme de services de police des Premières nations | **87 388 000** | 65 631 000 |
| *Bureau de la protection des infrastructures essentielles et de la protection civile* | | |
| Contributions versée aux provinces et aux municipalités en exécution de la *Loi sur la protection civile* | **8 452 000** | ..... |
| Contributions versées aux provinces à titre d'aide financière en cas de catastrophes naturelles | **145 000 000** | ..... |
| *Centre national de prévention du crime* | | |
| Contributions pour soutenir l'Initiative pour des communautés plus sûres | **10 532 500** | ..... |
| **Total des contributions** | **253 274 356** | 67 926 856 |
| **Total** | **301 792 600** | 69 723 000 |

**Objectifs**

Assurer les services frontaliers et appliquer les dispositions législatives régissant le commerce international et les voyages.

**Description des secteurs d'activité**

*Services frontaliers*
Facilite la circulation des marchandises et des voyageurs tout en protégeant la société et les entreprises canadiennes au moyen du contrôle de l'immigration et d'examens visant à trouver des marchandises de contrebande et d'autres examens qui sont fonction de l'évaluation des risques et du ciblage; vérifications de l'observation sur place et autres examens une fois que les marchandises sont entrées dans le pays, y compris des vérifications de l'origine des exporteurs; éducation du client, extension des services et services promotionnels, y compris l'élaboration et la mise en œuvre de normes de service; protège les industries canadiennes contre des pratiques commerciales déloyales et des dommages causés par le dumping ou subventionnement de marchandises importées au Canada; administre et influence l'élaboration des lois canadiennes qui régissent le commerce international et les voyages; administre les ententes en matière de commerce international et contribue à leur élaboration; partage les meilleures pratiques et harmonise les processus avec les administrations douanières des autres pays. Enquête, et au besoin, fait la poursuite lorsqu'on soupçonne un cas d'inobservation frauduleuse. Offre aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant les douanes et des questions d'administration des politiques commerciales.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | **Total** | |
| | Fonction-nement | Dépenses en capital | Moins : Revenus à valoir sur le crédit | | |
| Services frontaliers | 655 508 | 23 349 | 12 111 | **666 746** | ..... |
| | **655 508** | **23 349** | **12 111** | **666 746** | ..... |

# Solliciteur général (Sécurité publique et Protection civile)
# Centre canadien des armes à feu

**Objectifs**

Prendre des mesures rigoureuses en vue de contribuer à réduire le nombre de tragédies, de blessures ou de décès accidentels causés par balle ainsi que le nombre de crimes violents perpétrés avec une arme à feu en renforçant le contrôle des armes à feu.

**Description des secteurs d'activité**

*Administration du Programme canadien de contrôle des armes à feu*
Gérer le Programme canadien de contrôle des armes à feu au moyen d'initiatives stratégiques, telles que la délivrance des permis et l'enregistrement des armes à feu, l'éducation et la sensibilisation du public ainsi que la gestion du programme de façon à réduire le nombre de tragédies, de blessures ou de décès accidentels causés par balle ainsi que le nombre de crimes violents perpétrés avec une arme à feu.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | Total | |
| | Fonction-nement | Paiements de transfert | | |
| Administration du Programme canadien de contrôle des armes à feu | 85 768 | 14 500 | **100 268** | ..... |
| | **85 768** | **14 500** | **100 268** | ..... |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Administration du Programme canadien de contrôle des armes à feu* | | |
| Contributions aux provinces et aux territoires pour le programme canadien de contrôle des armes à feu | **14 500 000** | ..... |
| **Total** | **14 500 000** | ..... |

# Solicitor général (Sécurité publique et Protection civile)
# Service canadien du renseignement de sécurité

**Objectifs**

Fournir au gouvernement du Canada des renseignements pour la sécurité.

**Description des secteurs d'activité**

*Service canadien du renseignement de sécurité*
Recueille, analyse et conserve des informations et des renseignements sur les activités susceptibles de menacer la sécurité du Canada, fait rapport et donne des conseils au gouvernement du Canada au sujet de ces menaces, et fournit des évaluations de la sécurité.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | Total | |
| | Fonctionnement | | |
| Service canadien du renseignement de sécurité | 269 911 | **269 911** | 259 230 |
| | **269 911** | **269 911** | 259 230 |

**Objectifs**

Contribuer, en tant que composante du système de justice pénale et dans le respect de la règle de droit, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois, tout en exerçant sur eux un contrôle raisonnable, sûr, sécuritaire et humain.

**Description des secteurs d'activité**

*Prise en charge*
Prestation de services liés aux besoins des délinquants, notamment des services de santé physique et mentale, des services alimentaires et vestimentaires ainsi que d'autres services aux délinquants incarcérés.

*Garde*
Prestation de services relatifs à la surveillance, au contrôle et à l'administration de la peine des délinquants. Construction et entretien des installations servant à loger les délinquants.

*Réinsertion sociale*
Prestation de services et mise en œuvre de programmes à l'intérieur et à l'extérieur des établissements pour favoriser la réinsertion sociale des délinquants, notamment la gestion des cas, les services des psychologues et des aumôniers, les services résidentiels, la formation générale et professionnelle, les emplois et le perfectionnement professionnel, l'acquisition des compétences psychosociales, les traitements contre la toxicomanie, les programmes de perfectionnement personnel et les autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des délinquants.

Le Parlement a autorisé un prélèvement total de 5 000 000 $ au titre du fonds renouvelable CORCAN à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 4 690 |
| Moins : | |
| Budget principal des dépenses de 2004-2005 – besoins nets de trésorerie | 84 |
| Montant prévu de l'autorisation non utilisée au 1er avril 2005 | 4 606 |

*Gestion générale*
Prestation de services de gestion générale pour faire en sorte que les ressources allouées soient utilisées de manière efficace, ainsi que pour appuyer la prise de décision et améliorer la responsabilité de gestion et le contrôle opérationnel.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Prise en charge | 208 867 | 1 200 | 182 | ..... | **210 249** | 208 187 |
| Garde | 564 114 | 125 400 | ..... | ..... | **689 514** | 651 479 |
| *Réinsertion sociale | 539 765 | 10 112 | 2 051 | 76 538 | **475 390** | 482 796 |
| Gestion générale | 195 818 | ..... | 301 | ..... | **196 119** | 193 401 |
| | **1 508 564** | **136 712** | **2 534** | **76 538** | **1 571 272** | 1 535 863 |

*CORCAN, une activité financée au moyen d'un fonds renouvelable, est inclus dans ce secteur d'activité. La partie de ce secteur d'activité liée à CORCAN renvoie aux besoins de trésorerie du fonds pour l'exercice et ne reflète pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

| | (en milliers de dollars) |
|---|---|
| Déficit de fonctionnement prévu | 84 |
| Plus | |
| Éléments hors caisse compris dans le calcul du déficit de fonctionnement | 2 000 |
| Moins | |
| Dépenses en argent non comprises dans le calcul du déficit de fonctionnement | |
| Changements dans le fonds de roulement | 2 000 |
| Total des prévisions (besoins nets de trésorerie) | 84 |

Pour de plus amples renseignements sur le Fonds renouvelable CORCAN, se reporter au Rapport sur les plans et les priorités du Ministère.

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Prise en charge* | | |
| Subvention au département de psychologie de l'Université de la Saskatchewan, pour une Chaire de psychologie judiciaire | **122 000** | 122 000 |
| Subvention au Collège de médecine de l'Université de la Saskatchewan pour l'obtention d'une place en psychiatrie | **60 000** | 60 000 |
| *Réinsertion sociale* | | |
| Subvention aux collectivités autochtones pour des services et des programmes correctionnels pour autochtones | **200 000** | 200 000 |
| *Gestion générale* | | |
| Indemnisation des détenus des pénitenciers en cas d'accidents | **100 000** | 100 000 |
| (L) Pensions et autres avantages sociaux des employés | **201 000** | 201 000 |
| **Total des subventions** | **683 000** | 683 000 |
| **Contributions** | | |
| *Réinsertion sociale* | | |
| Contributions en vue de fournir des services aux libérés conditionnels, des services individuels et de groupe pour les détenus et d'assurer l'éducation et la participation du public relativement aux services correctionnels et à d'autres services complémentaires | **716 000** | 716 000 |
| Paiements aux collectivités autochtones pour l'exécution de programmes et la prestation de services correctionnels | **1 135 000** | 1 135 000 |
| **Total des contributions** | **1 851 000** | 1 851 000 |
| **Total** | **2 534 000** | 2 534 000 |

# Solliciteur général (Sécurité publique et Protection civile)
# Commission nationale des libérations conditionnelles

## Objectifs

L'objectif premier de la Commission nationale des libérations conditionnelles est de contribuer à la protection de la société à long terme. En s'acquittant de son mandat, la Commission : continuera de rendre des décisions des plus judicieuses, toujours déterminées en priorité par le souci de protéger la société; tiendra compte des besoins des délinquants, des victimes et de leurs familles; renforcera ses liens avec ses partenaires; reconnaîtra la capacité des délinquants de s'amender; réglera les cas touchant la mise en liberté de la manière la moins restrictive qui soit sans pour autant compromettre la sécurité du public; agira de manière professionnelle, transparente et responsable, notamment sur le plan financier. La direction et le personnel de la Commission favoriseront un climat de confiance, de respect et de transparence, de même que la communication des renseignements.

## Description des secteurs d'activité

*Mise en liberté sous condition*

Les responsabilités de la Commission en matière de mise en liberté sous condition consistent à examiner les cas de délinquants, à rendre des décisions judicieuses relativement à leur mise en liberté sous condition et à fournir le soutien nécessaire à la prise de ces décisions. La Commission doit également donner une formation approfondie axée sur l'évaluation des risques afin d'aider les membres de la Commission dans le processus de prise de décisions; élaborer et interpréter la politique sur la mise en liberté sous condition; coordonner l'exécution du programme en son sein et de concert avec le Service correctionnel du Canada et d'autres partenaires importants; communiquer des renseignements aux victimes et à d'autres intéressés dans la collectivité, fournir de l'information au public au sujet de la mise en liberté sous condition, et, enfin effectuer des évaluations et mesurer le rendement.

*Clémence et réhabilitation*

Les responsabilités de la Commission dans le domaine de la clémence et de la réhabilitation consistent à examiner les demandes et à rendre des décisions relatives à la réhabilitation ou à délivrer des réhabilitations ainsi qu'à formuler des recommandations concernant l'exercice de la prérogative royale de clémence. Elle doit aussi fournir l'information et le soutien nécessaires à la prise de décisions, donner la formation qui aidera les commissaires à faire preuve de professionnalisme dans les prises de décisions, élaborer et interpréter la politique en matière de réhabilitation et de clémence. Il incombe à la Commission, enfin, de coordonner l'exécution du programme en son sein et avec la GRC et d'autres partenaires clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clémence.

*Gestion générale*

Les responsabilités de la Commission sur le plan de la gestion générale consistent à assurer un soutien aux principaux secteurs d'activité de la Commission (mise en liberté sous condition, clémence et réhabilitation), notamment par l'élaboration d'un cadre de planification et de responsabilisation; un vaste éventail de services ministériels dans les domaines des finances, des ressources humaines, de l'administration, de la sécurité et de la technologie de l'information.

Solliciteur général (Sécurité publique et Protection civile)
Commission nationale des libérations conditionnelles

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|
| | Budgétaire | | **Total** | |
| | Fonctionnement | Paiements de transfert | | |
| Mise en liberté sous condition | 27 229 | 35 | **27 264** | 26 830 |
| Clémence et réhabilitation | 1 803 | ..... | **1 803** | 1 786 |
| Gestion générale | 4 781 | ..... | **4 781** | 4 666 |
| | **33 813** | **35** | **33 848** | 33 282 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Contributions** | | |
| *Mise en liberté sous condition* | | |
| Paiements à des organismes sans but lucratif, à des groupes communautaires ou à des organismes privés qui appuient la mission et les priorités stratégiques de la Commission nationale des libérations conditionnelles | **35 000** | 35 000 |
| **Total** | **35 000** | 35 000 |

# Solliciteur général (Sécurité publique et Protection civile)
# Bureau de l'enquêteur correctionnel

**Objectifs**

Agir en tant qu'ombudsman au nom des contrevenants en examinant à fond et de façon objective un large éventail d'activités administratives et en présentant ses conclusions et ses recommandations à un grand nombre de décideurs, y compris le Parlement.

**Description des secteurs d'activité**

*Bureau de l'enquêteur correctionnel*
Le Bureau de l'enquêteur correctionnel a seulement un secteur d'activité qui, comme détaillé à l'article 167 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, est chargé d'enquêter sur les problèmes des délinquants liés aux décisions, recommandations ou omissions ou les deux qui proviennent du Commissaire du Service correctionnel du Canada ou d'une personne sous son autorité ou exerçant des fonctions en son nom qui affectent les délinquants individuellement ou en groupe.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Bureau de l'enquêteur correctionnel | 2 946 | **2 946** | 2 922 |
| | **2 946** | **2 946** | 2 922 |

# Solliciteur général (Sécurité publique et Protection civile)
# Gendarmerie royale du Canada

## Objectifs

Appliquer la loi, prévenir le crime, maintenir la paix, l'ordre et la sécurité. La GRC a pour objectif premier d'assurer la sécurité des foyers et des collectivités partout au Canada, et pour objectifs secondaires, de susciter un sentiment de sécurité, de répondre aux besoins des victimes de crimes, de favoriser activement la prévention du crime et de trouver des solutions de rechange au système de justice pénale traditionnel.

## Description des secteurs d'activité

*Services de police fédérale*
L'objectif des Services de police fédérale est d'assurer la sécurité des foyers et des collectivités en fournissant au gouvernement fédéral, à ses ministères et organismes, ainsi qu'à tous les citoyens canadiens des services de maintien de l'ordre, d'application de la loi, d'enquête et de prévention. Ils assurent la protection des citoyens, de l'environnement, du commerce, des revenus du gouvernement ainsi que la sécurité nationale.

*Services de police contractuelle*
L'objectif des Services de police contractuelle est d'assurer la sécurité des foyers et des collectivités en offrant des services de police à diverses collectivités dans huit provinces (exception faite du Québec et de l'Ontario) et dans trois territoires, par le truchement d'ententes de partage des coûts entre le gouvernement fédéral et les gouvernements provinciaux et territoriaux, et les administrations municipales et autochtones.

*Services nationaux de police*
Les Services nationaux de police visent à assurer la sécurité des foyers et des collectivités en fournissant aux Canadiens et aux Canadiennes des outils d'enquête et des renseignements en matière d'application de la loi. Ces services sont utilisés par les policiers, les ministères fédéraux et les organismes d'application des lois et règlements au Canada, ainsi que par certaines organisations policières étrangères, dont l'Interpol. Ces services sont également utilisés par les secteurs d'activité de police fédérale et de police contractuelle de la GRC et, dans une moindre mesure, par le secteur d'activité des Services de maintien de la paix.

Les services techniques spécialisés de la GRC fournis à la communauté policière comprennent les laboratoires judiciaires (analyse de l'ADN), l'identité (empreintes digitales), les données policières informatisées (casiers judiciaires, communications), le renseignement (crime organisé) et les services de formation supérieure offerts aux policiers canadiens et étrangers et à certains organismes ministériels d'application de la loi.

*Services de maintien de la paix*
Les Services de maintien de la paix ont pour objectif de gérer la participation efficace et opportune de la police civile canadienne aux activités internationales de maintien de la paix. La prestation de ces services respecte les conditions de la politique étrangère du Canada et le principe du recouvrement intégral des coûts avec d'autres organismes gouvernementaux comme l'Agence canadienne de développement international (ACDI) et le ministère des Affaires étrangères et du Commerce international (MAECI).

*Services de police de protection*
Les Services de police de protection visent à assurer la protection des dignitaires canadiens et étrangers ainsi que leurs résidences officielles, de même que la protection des personnes jouissant d'une protection internationale, en offrant un service opportun par des membres possédant toute la compétence et la formation nécessaires et en s'appuyant sur une technologie de pointe.

*Structure organisationnelle*
La Structure organisationnelle a pour objectif d'appuyer la gestion interne de l'organisation.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Services de police fédérale | 565 711 | 25 420 | ..... | ..... | **591 131** | 524 588 |
| Services de police contractuelle | 1 510 721 | 71 946 | ..... | 1 045 491 | **537 176** | 463 416 |
| Services nationaux de police | 284 999 | 85 339 | 386 | 6 961 | **363 763** | 386 445 |
| *Services de maintien de la paix | ..... | ..... | ..... | ..... | **.....** | ..... |
| Services de police de protection | 80 860 | 4 554 | ..... | ..... | **85 414** | 96 999 |
| Structure organisationnelle | 201 458 | 9 075 | 60 039 | 6 956 | **263 616** | 226 451 |
| | **2 643 749** | **196 334** | **60 425** | **1 059 408** | **1 841 100** | 1 697 899 |

*Ce secteur d'activité procède par recouvrement intégral des coûts. Pour de plus amples renseignements sur ce secteur d'activité, se reporter au Rapport sur les plans et les priorités du Ministère.

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Structure organisationnelle* | | |
| Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-11) | **35 400 000** | 16 000 000 |
| Paiements, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions | **1 535 000** | 1 535 000 |
| Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-11) | **100 000** | 100 000 |
| Association des anciens de la Gendarmerie royale du Canada | **1 900** | 1 900 |
| Association internationale des chefs de police | **1 900** | 1 900 |
| (L) Pensions aux termes de la *Loi sur la continuation des pensions de la Gendarmerie royale du Canada* (L.R., 1970 ch. R-10) | **23 000 000** | 23 000 000 |
| **Total des subventions** | **60 038 800** | 40 638 800 |
| **Contributions** | | |
| *Services nationaux de police* | | |
| Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police | **386 080** | 386 080 |
| **Total des contributions** | **386 080** | 386 080 |
| **Total** | **60 424 880** | 41 024 880 |

# Solliciteur général (Sécurité publique et Protection civile)
# Comité externe d'examen de la Gendarmerie royale du Canada

**Objectifs**

À titre d'organisme indépendant, examiner les appels portant sur des mesures disciplinaires graves ou sur des décisions de renvoi ou de rétrogradation, ainsi que certains types de griefs présentés par la Gendarmerie royale du Canada.

**Description des secteurs d'activité**

*Examen des cas*
Le Comité externe d'examen de la Gendarmerie royale du Canada, qui soumet un rapport annuel au Parlement, est un tiers chargé d'examiner de façon indépendante et impartiale les cas de relations de travail que lui soumet la GRC. Le Comité peut tenir des audiences, assigner des témoins, faire prêter serment, et recevoir et accepter des preuves ou autres informations s'il le juge bon. Les conclusions et les recommandations du président ou du Comité sont envoyées aux parties intéressées et au Commissaire de la GRC.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Examen des cas | 884 | **884** | 861 |
| | **884** | **884** | 861 |

# Solliciteur général (Sécurité publique et Protection civile)
# Commission des plaintes du public contre la Gendarmerie royale du Canada

**Objectifs**

Permettre au public de déposer des plaintes au sujet de la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire réviser la façon dont la GRC règle ces plaintes par un organisme indépendant et impartial.

**Description des secteurs d'activité**

*Recevoir et réviser les plaintes du public*
La Commission des plaintes du public contre la GRC est un organisme gouvernemental impartial et indépendant. Elle reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte fait par la GRC si le plaignant n'est pas satisfait. En outre, la Commission peut mener des enquêtes, convoquer des audiences publiques, assigner des témoins, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions et des recommandations à l'intention du commissaire de la GRC et de la Solliciteure générale du Canada. La présidente de la Commission peut déposer des plaintes. Également, elle doit soumettre un rapport annuel au Solliciteur général dans lequel elle résume les activités de la Commission au cours de l'année et formule ses recommandations pour dépôt aux deux chambres du Parlement.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Recevoir et réviser les plaintes du public | 4 735 | **4 735** | 4 677 |
| | **4 735** | **4 735** | 4 677 |

# 27 Transports

Ministère 27–3
Office des transports du Canada 27–11
Tribunal d'appel des transports du Canada 27–12

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Transports** | | | |
| | **Ministère** | | | |
| 1 | Dépenses de fonctionnement | **213 861** | 193 798 | 20 063 |
| 5 | Dépenses en capital | **60 210** | 82 264 | (22 054) |
| 10 | Subventions et contributions | **531 216** | 401 548 | 129 668 |
| 15 | Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. | **32 077** | 33 345 | (1 268) |
| 20 | Paiements à Marine Atlantique S.C.C. | **27 607** | 25 095 | 2 512 |
| 25 | Paiements à VIA Rail Canada Inc. | **191 301** | 266 201 | (74 900) |
| 30 | Paiements à l'Administration canadienne de la sûreté du transport aérien | **466 499** | 459 676 | 6 823 |
| (L) | Ministre des Transports – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont | **3 300** | 3 300 | ..... |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **67 372** | 58 464 | 8 908 |
| (L) | Paiements versés conformément aux ententes de la Voie maritime du Saint-Laurent conclues dans le cadre de la *Loi maritime du Canada* | **1 900** | 1 900 | |
| (L) | Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la *Loi sur l'ouvrage de franchissement du détroit de Northumberland* | **51 800** | 50 400 | 1 400 |
| | Crédits non requis | | | |
| – | Paiements à Queens Quay West Land Corporation | ..... | 4 000 | (4 000) |
| – | Paiements à la Société du Vieux-Port de Montréal Incorporée | ..... | ..... | ..... |
| | **Total du Ministère** | **1 647 213** | 1 580 058 | 67 155 |
| | **Office des transports du Canada** | | | |
| 35 | Dépenses du Programme | **21 215** | 23 272 | (2 057) |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **3 496** | 3 462 | 34 |
| | **Total de l'organisme** | **24 711** | 26 734 | (2 023) |
| | **Tribunal d'appel des transports du Canada** | | | |
| 40 | Dépenses du Programme | **1 173** | 1 162 | 11 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **140** | 127 | 13 |
| | **Total de l'organisme** | **1 313** | 1 289 | 24 |

Transports
Ministère

**Objectifs**

Établir des normes rigoureuses pour assurer un réseau de transport sécuritaire et sûr.
Contribuer à la croissance économique et au développement social du Canada.
Protéger l'environnement physique.

**Description des secteurs d'activité**

*Politiques*
Le secteur d'activité, Politiques, englobe l'élaboration de politiques de transport et de changements législatifs qui contribuent à l'efficacité et à l'efficience du réseau de transport du Canada. Il comprend aussi la surveillance et l'analyse de ce réseau de transport, la préparation de rapports annuels (*Loi sur les transports au Canada*), les études économiques, et l'évaluation des programmes. Le financement et l'analyse liés aux sociétés d'État sont également fournis.

*Programmes et cessions*
Le secteur d'activité, Programmes et cessions, est chargé de négocier la cession des havres, des ports et des aéroports à des intérêts locaux; d'exploiter les aéroports, les havres et les ports jusqu'à leur cession; d'exploiter les aéroports, les havres et ports éloignés appartenant au gouvernement fédéral; d'administrer les programmes de subvention pour les aéroports, les ports, les routes et les ponts; de remplir des fonctions de propriétaire et de surveillance pour le Ministère, y compris pour les havres, les ports et les aéroports et les sites du système de navigation aérienne; d'administrer un programme de gérance de l'environnement visant les avoirs du fédéral liés au transport.

*Sécurité et sûreté*
Le secteur d'activité, Sécurité et sûreté, élabore des lois, des normes et des règlements nationaux et met en œuvre des programmes de surveillance, de mise à l'essai, d'inspection, d'éducation, de recherche et développement et de subventions afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des services d'aéronefs au gouvernement et à d'autres organismes de transport.

*Administration du Ministère*
Le secteur d'activité, Administration du Ministère, fournit au Ministère des services financiers, administratifs, informatiques, de ressources humaines, de communications internes et externes, juridiques et exécutifs.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | Total | |
| | Fonctionnement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Politiques | 255 430 | 1 614 | 195 912 | 160 | **452 796** | 395 786 |
| Programmes et cessions | 127 917 | 30 885 | 382 324 | 306 789 | **234 337** | 254 237 |
| Sécurité et sûreté | 858 503 | 18 259 | 8 080 | 47 442 | **837 400** | 802 203 |
| Administration du Ministère | 114 285 | 9 452 | . . . | 1 057 | **122 680** | 127 832 |
| | **1 356 135** | **60 210** | **586 316** | **355 448** | **1 647 213** | 1 580 058 |

Nota : Le secteur d'activité, Politiques, comprend des paiement aux sociétés d'État suivantes : Marine Atlantique S.C.C. (27 607 $, crédit 20) et VIA Rail Canada Inc. (193 301 $, crédit 25). Le secteur d'activité, Programmes et cessions, comprend des paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. (32 077 $, crédit 15). Le secteur d'activité, Sécurité et sûreté, comprend des paiements à l'Administration canadienne de la sûreté du transport aérien (466 499 $, crédit 30). En 2003-2004, le secteur d'activité, Administration du Ministère, comprenait des paiements à la Queens Quay West Land Corporation (4 000 $) et à la Société du Vieux-Port de Montréal Inc. Lorsque cela est requis, les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'État.

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Subventions** | | |
| *Politiques* | | |
| Subvention à la province de la Colombie-Britannique à l'égard de la prestation de services de traversier et de cabotage pour marchandises et voyageurs | **24 514 251** | 23 986 547 |
| *Sécurité et sûreté* | | |
| Subvention pour la fermeture de passages à niveau | **250 000** | ..... |
| **Total des subventions** | **24 764 251** | 23 986 547 |
| **Contributions** | | |
| *Politiques* | | |
| Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA : | | |
| Commission de transport Ontario Northland | **625 000** | ..... |
| Contributions à la prestation de services de traversier et de cabotage pour marchandises et voyageurs | **8 036 000** | 8 036 334 |
| Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-trémies afin de transporter du grain dans l'Ouest canadien | **16 967 200** | 17 495 000 |
| Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mutés aux Chemins de fer nationaux du Canada | **987 000** | 987 000 |
| Association du transport du Canada | **188 000** | 188 000 |
| Contribution aux Chemins de fer nationaux du Canada pour le Programme de remise en état du pont de Québec | **600 000** | 600 000 |
| Projet de revitalisation du secteur riverain de Toronto | **115 700 000** | 4 400 000 |
| Programme stratégique d'infrastructure routière : | | |
| Points de passage frontaliers - Planification et Intégration | **9 500 000** | 4 000 000 |
| Systèmes de transport intelligents | **9 000 000** | 10 500 000 |
| Contribution à l'Administration aéroportuaire du Grand Toronto pour la liaison aéro-ferroviaire | **9 795 000** | ..... |
| *Programmes et cessions* | | |
| Contributions à l'exploitation d'aéroports municipaux ou autres aéroports : | | |
| Programme initial | **1 813 900** | 1 590 900 |
| Programme d'aide aux immobilisations aéroportuaires | **42 582 100** | 44 000 000 |
| Terre-Neuve – Construction de pistes et d'installations connexes au Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour et Williams Harbour) | **1 000 000** | ..... |
| Contributions aux provinces pour défrayer le coût des améliorations des systèmes routiers dans le but d'augmenter leur efficacité globale et de promouvoir la sécurité, tout en encourageant, d'un point de vue régional et économique, le développement industriel et le tourisme : | | |
| Nouveau-Brunswick | **2 586 057** | 39 452 571 |
| Entente pour le développement du réseau routier de l'Outaouais | **2 632 000** | 2 571 290 |
| (L) Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de la voie de circulation du pont | **3 300 000** | 3 300 000 |
| (L) Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la *Loi sur l'ouvrage de franchissement du détroit de Northumberland* | **51 800 000** | 50 400 000 |

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Contribution à la province de l'Île-du-Prince-Édouard pour services de maintien de l'ordre à l'égard du pont de la Confédération | **230 000** | 230 000 |
| Contribution à l'administration aéroportuaire régionale de Thompson au titre des coûts de remise en état de la piste 05/23 de l'aéroport de Thompson | **1 927 427** | 2 092 800 |
| Fonds de cession des ports | **42 500 000** | . . . . . |
| Programme stratégique d'infrastructure routière : | | |
| Composante routière | **190 699 085** | 188 193 241 |
| Points de passage frontaliers | **14 649 000** | 14 200 000 |
| Plan d'action 2000 sur le changement climatique : | | |
| Programme de démonstration en transport urbain | **19 565 000** | 12 950 000 |
| Initiatives liées au transport des marchandises | **2 939 280** | 1 500 000 |
| Changement climatique : train de mesures pour la réduction des émissions – initiatives liées au transport non routier des marchandises | **3 600 000** | . . . . . |
| Sur la route du transport durable | **500 000** | 700 000 |
| *Sécurité et sûreté* | | |
| Paiements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la *Loi sur la sécurité ferroviaire* | **7 245 000** | 7 495 000 |
| Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareautrain | **200 000** | 200 000 |
| Versements aux autres gouvernements ou organismes internationaux pour l'exploitation et l'entretien des aéroports, des installations de navigation aérienne et des voies aériennes | **384 700** | 384 700 |
| **Total des contributions** | **561 551 749** | 415 466 836 |
| **Postes non requis** | | |
| Algoma Central Railway Inc. | . . . . . | 525 000 |
| Accord sur l'autoroute transcanadienne – Terre-Neuve | . . . . . | 3 956 677 |
| Contribution à la Airport Community Development Corporation de Sudbury au titre des coûts d'amélioration/expansion de la gare aérienne de Sudbury | . . . . . | 870 000 |
| Contribution aux compagnies aériennes pour améliorer la sûreté des postes de pilotage | . . . . . | 6 000 000 |
| Code canadien de sécurité : | | |
| Terre-Neuve | . . . . . | 180 860 |
| Île-du-Prince-Édouard | . . . . . | 151 460 |
| Nouvelle-Écosse | . . . . . | 310 220 |
| Nouveau-Brunswick | . . . . . | 222 020 |
| Québec | . . . . . | 739 460 |
| Ontario | . . . . . | 1 115 780 |
| Manitoba | . . . . . | 274 940 |
| Saskatchewan | . . . . . | 289 640 |
| Alberta | . . . . . | 510 140 |
| Colombie-Britannique | . . . . . | 386 660 |
| Territoires du Nord-Ouest | . . . . . | 130 880 |
| Yukon | . . . . . | 130 880 |
| **Total des postes non requis** | . . . . . | 15 794 617 |
| **Total** | **586 316 000** | 455 248 000 |

# *Renseignements additionnels – Société Les Ponts Jacques-Cartier et Champlain Inc.*

**Objectifs**

Fournir au public des voies sûres et efficaces sur plusieurs ponts et tunnels à Montréal (Québec).

**Description des secteurs d'activité**

*Société Les Ponts Jacques-Cartier et Champlain Inc.*
La Société administre, contrôle, exploite et entretient le pont Jacques-Cartier, le pont Champlain qui inclut une partie de l'autoroute Bonaventure, l'estacade du pont Champlain, le pont Mercier et le tunnel Melocheville, à Montréal (Québec). Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990.

Les paiements budgétaires sont requis pour couvrir l'excédent des dépenses sur les revenus (à l'exception de l'amortissement des immobilisations et des réserves) de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Société Les Ponts Jacques-Cartier et Champlain Inc. | **32 077** | 33 345 |
| **Total des besoins budgétaires** | **32 077** | 33 345 |

# *Renseignements additionnels – Marine Atlantique S.C.C.*

**Objectifs**

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

**Description des secteurs d'activité**

*Marine Atlantique S.C.C.*
Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les revenus des usagers pour certains services de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'État assure les services suivants :

a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques);
b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentia).

De plus, la société mène d'autres activités liées aux transports.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Marine Atlantique S.C.C. | **27 607** | 25 095 |
| **Total des besoins budgétaires** | **27 607** | 25 095 |

# *Renseignements additionnels – VIA Rail Canada Inc.*

**Objectifs**

Gérer les services ferroviaires pour le transport des voyageurs de façon à en améliorer l'efficience, l'efficacité et la rentabilité.

**Description des secteurs d'activité**

*VIA Rail Canada Inc.*
VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu du contrat de services ferroviaires voyageurs conclu avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les revenus. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que la prestation d'autres services de soutien.

VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| VIA Rail Canada Inc. | **191 301** | 266 201 |
| **Total des besoins budgétaires** | **191 301** | 266 201 |

# *Renseignements additionnels – Administration canadienne de la sûreté du transport aérien*

**Objectifs**

Empêcher toute personne ou groupe de personnes de prendre le contrôle d'un aéronef, empêcher son détournement et empêcher toute personne ou groupe de personnes de transporter un objet menaçant à bord d'un aéronef en le transportant sur leur personne, dans leurs bagages à main ou dans leurs bagages enregistrés.

**Description des secteurs d'activité**

*Administration canadienne de la sûreté du transport aérien*
L'Administration canadienne de la sûreté du transport aérien est responsable du contrôle de sécurité des passagers et de leurs effets personnels avant l'embarquement dans 89 aéroports désignés; de l'acquisition, du déploiement et de l'entretien de systèmes de détection des explosifs aux aéroports désignés; de la mise en œuvre du Programme de protection des transporteurs aériens canadiens pour que la GRC assure les services de sécurité à bord des appareils; de la participation aux frais engagés pour les services de maintien de l'ordre dans les aéroports afin d'assurer la sécurité de l'aviation civile dans certains aéroports particuliers; de l'élaboration et de la mise en place d'un système de laissez-passer amélioré pour les zones réglementées et d'un système de contrôle aléatoire de personnes autres que des passagers qui pénètrent dans des zones réglementées dans certains aéroports canadiens.

## Sommaire du financement par voie de crédits

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Administration canadienne de la sûreté du transport aérien | **466 499** | 459 676 |
| **Total des besoins budgétaires** | **466 499** | 459 676 |

**Sommaire du financement par voie de crédits**

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
|---|---|---|
| Queens Quay West Land Corporation | | |
| Dépenses de fonctionnement : Paiement au Harbourfront Centre | ..... | 4 000 |
| **Total des besoins budgétaires** | ..... | 4 000 |

Nota : Les responsabilités associées à la Queens Quay West Land Corporation ont été transférées au ministre de l'Environnement.

# Transports
# Office des transports du Canada

**Objectifs**

Contribuer à la mise en place d'un réseau de transport national à la fois efficient et accessible, qui répond aux besoins des expéditeurs, des transporteurs, des voyageurs et des autres utilisateurs.

**Description des secteurs d'activité**

*Office des transports du Canada*
Le programme de l'Office des transports du Canada a pour but de traiter les questions assujetties à la *Loi sur les transports au Canada* et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office examine des demandes, entend des plaintes et mène des enquêtes. Il applique diverses dispositions sur l'accès concurrentiel et le règlement des différends pour régler des questions mettant en cause une compagnie de chemin de fer et d'autres parties (expéditeurs, municipalités, entreprises de services publics, propriétaires fonciers, autres transporteurs ferroviaires). L'Office établit annuellement les montants respectifs de revenu admissible maximal du CN et du CP pour le transport du grain de l'Ouest et détermine s'ils ont ou non dépassé ce plafond. Aux termes de la Loi, il procède également à l'établissement des coûts. L'Office défend les intérêts des consommateurs et des transporteurs en s'assurant que les transporteurs aériens exploitant des services à destination, en provenance et à l'intérieur du Canada remplissent certaines exigences minimales sur le plan économique. Pour ce faire, il administre un système de délivrance de licences de transport aérien, des ententes internationales et des tarifs internationaux. Les intérêts des consommateurs sont aussi protégés par l'entremise d'un programme de traitement des plaintes relatives au transport aérien et d'un programme de délivrance de certificats d'aptitude pour les compagnies de chemin de fer. Enfin, l'Office a pour tâche de supprimer des services et installations de transport de compétence fédérale tout obstacle abusif qui nuit à la circulation des personnes handicapées.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonctionnement | | |
| Office des transports du Canada | 24 711 | **24 711** | 26 734 |
| | **24 711** | **24 711** | 26 734 |

# Transports
# Tribunal d'appel des transports du Canada

**Objectifs**

Pourvoir le milieu de l'aviation d'un processus indépendant permettant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports.

**Description des secteurs d'activité**

*Révisions et appels*
Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tenir des audiences pour les appels. À la suite d'une audience, le Tribunal peut, selon le cas, confirmer la décision du Ministre, y substituer sa propre décision, ou encore renvoyer l'affaire au Ministre pour réexamen.

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|
| | Budgétaire | **Total** | |
| | Fonction-nement | | |
| Révisions et appels | 1 313 | **1 313** | 1 289 |
| | **1 313** | **1 313** | 1 289 |

# 28 Travaux publics et Services gouvernementaux

Ministère 28–3
Communication Canada 28–10

## Sommaire du portefeuille

| Crédits | (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 | Différence |
|---|---|---|---|---|
| | **Travaux publics et Services gouvernementaux** | | | |
| | **Ministère** | | | |
| | *Programme des services gouvernementaux* | | | |
| 1 | Dépenses de fonctionnement | **2 033 689** | 1 840 511 | 193 178 |
| 5 | Dépenses en capital | **304 789** | 368 684 | (63 895) |
| 10 | Subventions et contributions | **5 761** | 6 111 | (350) |
| (L) | Ministre des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile | **70** | 67 | 3 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | **79 631** | 68 166 | 11 465 |
| (L) | Fonds renouvelable d'aliénation des biens immobiliers | **(11 888)** | (16 647) | 4 759 |
| (L) | Fonds renouvelable des Services optionnels | ..... | (129) | 129 |
| (L) | Fonds renouvelable de Conseils et Vérification Canada | **(1 100)** | (1 100) | ..... |
| (L) | Fonds renouvelable du Bureau de la traduction | ..... | 3 300 | (3 300) |
| (L) | Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices | ..... | ..... | ..... |
| (L) | Fonds renouvelable des Services immobiliers | ..... | ..... | ..... |
| (L) | Fonds renouvelable des Services communs de télécommunications et d'informatique | ..... | ..... | ..... |
| (L) | Fonds renouvelable de la Production de défense | ..... | ..... | ..... |
| | **Total du Ministère** | **2 410 952** | 2 268 963 | 141 989 |
| | **Communication Canada** | | | |
| | Crédits non requis | | | |
| – | Dépenses de fonctionnement | ..... | 62 726 | (62 726) |
| – | Subventions et contributions | ..... | 31 250 | (31 250) |
| | Postes non requis | | | |
| – | Contributions aux régimes d'avantages sociaux des employés | ..... | 4 989 | (4 989) |
| | **Total de l'organisme** | ..... | 98 965 | (98 965) |

# Travaux publics et Services gouvernementaux
# Ministère

## Objectifs

Le Programme des services gouvernementaux (PSG) fournit une vaste gamme de services pour aider les ministères et organismes clients à atteindre leurs objectifs. Le PSG offre la meilleure valeur pour le gouvernement dans le contexte des politiques gouvernementales en accordant toute l'importance voulue aux principes de circonspection, de probité et de transparence.

## Description des secteurs d'activité

*Services immobiliers*

- Fournir des environnements de travail productifs pour quelque 189 000 employés fédéraux dans une centaine de ministères et d'organismes et gérer un parc immobilier de 6,6 millions de mètres carrés de superficie.
- Exercer un leadership dans l'immobilier et assurer la régie comme gardien des immeubles à bureaux et installations à vocation commune du gouvernement fédéral, de même que de différents ouvrages publics de génie (par exemple des ponts et des barrages), notamment des trésors nationaux comme la Cité parlementaire et d'autres à caractère patrimonial partout au Canada.
- Fournir des conseils stratégiques et spécialisés, des services professionnels et techniques (notamment l'architecture et le génie, l'immobilier et la gestion des biens et installations) aux autres ministères et organismes. La fonction des services comprend aussi l'administration, pour le gouvernement fédéral, des paiements en remplacement des impôts et du Fonds renouvelable pour l'aliénation des biens immobiliers, qui permet d'aliéner les biens immobiliers excédentaires par rapport aux besoins du gouvernement.

*Service des approvisionnements*

- Acquérir des biens et des services au nom du gouvernement fédéral.
- Gérer le processus d'approvisionnement en aidant les clients dans la définition des besoins, dans les appels d'offres et l'évaluation des propositions, ainsi que dans la négociation et l'administration des contrats.
- Gérer tous les aspects des grands projets (plus de 100 millions de dollars) se rapportant aux achats.
- Fournir des services spécialisés aux ministères clients, par exemple : les services d'inspection maritime et les services techniques connexes, les services de sécurité industrielle et d'enquêtes de sécurité sur le personnel, la gestion des biens saisis, la gestion des voyages, les normes adoptées par consensus et les services d'évaluation de la conformité.
- Assurer des services d'aliénation pour les ministères clients.

*Receveur général*

- Gérer les opérations du Trésor fédéral et appuyer la prestation de fonds aux Canadiens et Canadiennes, notamment en émettant les paiements du receveur général pour les principaux programmes du gouvernement.
- Administrer l'encaissement, le transfert, la détention, le débours, la concordance et la surveillance des fonds publics.
- Mettre à jour les Comptes du Canada, établir des rapports à ce sujet et produire les états financiers.

*Rémunération de la fonction publique*

- Administrer les processus de la paye, des pensions et de l'assurance-maladie et l'assurance-invalidité pour les employés fédéraux et les pensionnés.
- Fournir des services de gestion des pensions au ministère de la Défense nationale et aux participants au régime de la Gendarmerie royale du Canada (GRC).

*Services communs de télécommunications et d'informatique*

- Fournir des services de gestion de l'information et de technologie de l'information (GI-TI), sur demande, à tous les ministères et organismes fédéraux.
- Jouer le rôle d'un principal mandataire dans la fourniture des systèmes de GI-TI et de télécommunications du gouvernement du Canada, conformément au modèle d'infrastructure électronique commun établi en partenariat avec les autres ministères.
- Exercer un leadership en appuyant les initiatives pangouvernementales pour résoudre les problèmes essentiels de GI-TI, par exemple l'élaboration d'une infrastructure stratégique commune et le renouvellement des collectivités.
- Offrir les types suivants de services au nom du gouvernement, aux ministères et aux organismes :
  - services consultatifs stratégiques;
  - services de gestion de l'infrastructure commune;
  - services de télécommunications;
  - services opérationnels d'informatique et de réseau;
  - services de gestion et de développement des applications;
  - services de formation et d'enseignement professionnels.

*Conseils et Vérification Canada*

- Fournir, à titre optionnel et moyennant des honoraires de services, des services d'expertise-conseil et de vérification aux ministères et aux organismes du gouvernement fédéral partout au Canada et, sur demande, aux administrations étrangères et aux organismes internationaux.
- Aider les clients à mieux servir le grand public, en améliorant la gestion, l'exploitation et l'administration du secteur public tout en respectant les priorités et les besoins du gouvernement.
- Mettre l'accent sur l'excellence dans le service à la clientèle, en partageant les compétences du secteur public et en s'occupant des secteurs particulièrement pertinents pour le gouvernement fédéral.
- Adapter les services pour répondre aux besoins des gestionnaires de la fonction publique et pour respecter les priorités du gouvernement.
- Offrir des services en partenariat avec le secteur privé grâce à la sous-traitance.

*Bureau de la traduction*

- Fournir des services et des produits de traduction, d'interprétation et de terminologie au Parlement du Canada, à la magistrature et aux ministères et organismes fédéraux dans les deux langues officielles et dans d'autres langues au besoin.
- Sur demande, fournir ces services aux autres gouvernements au Canada et aux organismes internationaux.
- Normaliser la terminologie du gouvernement fédéral.
- Équilibrer les dépenses opérationnelles avec le revenu global résultant du recouvrement des fonds auprès des clients et des crédits.

*Soutien opérationnel*

- Apporter un soutien aux cabinets du ministre et de la sous-ministre.
- Fournir des services de GI-TI aux secteurs d'activité de TPSGC et des services de sécurité des technologies de l'information pour les secteurs, les opérations et la plate-forme électronique du Ministère, en plus des services communs de GI-TI.
- Fournir des services ministériels à l'échelle nationale dans le domaine des finances, des communications, de la vérification et de l'examen, du bureau de l'élaboration de l'éthique, des ressources humaines, de la gestion du matériel, de la sécurité, du règlement des réclamations contractuelles, de la politique et de la planification ministérielles, de la gestion des portefeuilles, de leur fonction de secrétariat ministériel et des services juridiques.

**Fonds renouvelables**

*Fonds renouvelable des Services immobiliers*
Le Parlement a autorisé un prélèvement total de 150 000 000 $ au titre du Fonds renouvelable des Services immobiliers à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 150 000 |
| Plus : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 150 000 |

*Fonds renouvelable d'aliénation des biens immobiliers*
Le Parlement a autorisé précédemment un prélèvement total de 5 000 000 $ sur le Fonds renouvelable d'aliénation des biens immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 5 906 |
| Plus : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | 11 888 |
| Moins : | |
| Paiement au Trésor | 11 888 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 5 906 |

*Fonds renouvelable des Services optionnels*
Le Parlement a autorisé un prélèvement total de 35 000 000 $ au titre du Fonds renouvelable des Services optionnels à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 35 000 |
| Plus : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 35 000 |

*Fonds renouvelable des Services communs de télécommunications et d'informatique*

Le Parlement a autorisé un prélèvement total de 20 000 000 $ au titre du Fonds renouvelable des Services communs de télécommunications et d'informatique à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 36 738 |
| Plus : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 36 738 |

*Fonds renouvelable de Conseils et Vérification Canada*

Le Parlement a autorisé un prélèvement total de 20 000 000 $ au titre du Fonds renouvelable de Conseils et Vérification Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 22 630 |
| Plus : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | 1 100 |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 23 730 |

*Fonds renouvelable du Bureau de la traduction*

Le Parlement a autorisé un prélèvement total de 10 000 000 $ au titre du Fonds renouvelable du Bureau de la traduction à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 25 976 |
| Moins : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 25 976 |

## Travaux publics et Services gouvernementaux
## Ministère

*Fonds renouvelable de la Production de défense*

Le Parlement a autorisé précédemment un prélèvement total de 100 000 000 $ sur le Fonds renouvelable de la Production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | (en milliers de dollars) |
|---|---|
| Montant prévu de l'autorisation non utilisée au 1er avril 2004 | 100 000 |
| Plus : Budget principal des dépenses de 2004–2005 – besoins nets de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 31 mars 2005 | 100 000 |

### Programme ventilé par secteur d'activité

| (en milliers de dollars) | **Budget principal des dépenses 2004–2005** | | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|---|
| | Budgétaire | | | | **Total** | |
| | Fonction-nement | Dépenses en capital | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Services immobiliers | 2 622 521 | 304 789 | 5 761* | 1 127 559 | **1 805 512** | 1 747 951 |
| Service des approvisionnements | 301 497 | ..... | ..... | 140 471 | **161 026** | 123 341 |
| Receveur général | 123 077 | ..... | ..... | 17 960 | **105 117** | 104 649 |
| Rémunération de la fonction publique | 56 404 | ..... | ..... | 30 791 | **25 613** | 26 366 |
| Services communs de télécommunications et d'informatique | 189 649 | ..... | ..... | 161 431 | **28 218** | 5 207 |
| Conseils et Vérification Canada | 98 879 | ..... | ..... | 99 979 | **(1 100)** | (1 100) |
| Bureau de la traduction | 276 984 | ..... | ..... | 227 998 | **48 986** | 52 335 |
| Soutien opérationnel | 336 590 | ..... | ..... | 99 010 | **237 580** | 210 214 |
| | **4 005 601** | **304 789** | **5 761*** | **1 905 199** | **2 410 952** | 2 268 963 |

Nota : Le Programme des services gouvernementaux est partiellement financé au moyen de fonds renouvelables, dont le Fonds renouvelable des Services immobiliers, le Fonds renouvelable d'Aliénation des biens immobiliers, le Fonds renouvelable des Services optionnels, le Fonds renouvelable des Services communs de télécommunications et d'informatique, le Fonds renouvelable de Conseils et Vérification Canada et le Fonds renouvelable du Bureau de la traduction. Pour de plus amples renseignements à ce sujet, voir le Rapport sur les plans et les priorités du Ministère.

*Le montant des paiements en remplacement d'impôts fonciers versés aux municipalités en vertu d'une autorisation législative, totalisant 436 274 099 $, sera récupéré par Travaux publics et Services gouvernementaux Canada auprès des ministères ayant la garde des biens immobiliers et porté au crédit des paiements législatifs.

## Renseignements additionnels sur les fonds renouvelables

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | Budget principal des dépenses 2003-2004 |
|---|---|---|---|---|
| | Dépenses | Revenus | Dépenses excédentaires (revenus) | |
| Services immobiliers | 837 151 | 837 151 | ..... | ..... |
| Aliénation des biens immobiliers | 3 258 | 15 146 | (11 888) | (16 647) |
| Services optionnels | 110 556 | 110 457 | 99 | (36) |
| Services communs de télécommunications et d'informatique | 130 979 | 130 979 | ..... | ..... |
| Conseils et Vérification Canada | 99 369 | 99 979 | (610) | (610) |
| Bureau de la traduction | 228 831 | 227 998 | 833 | 8 860 |
| Production de défense | ..... | ..... | ..... | ..... |
| Déficit/(Excédent) de fonctionnement | 1 410 144 | 1 421 710 | (11 566) | (8 433) |
| *Rajustements pour obtenir les besoins nets de trésorerie/(excédent) | (1 422) | ..... | (1 422) | (6 143) |
| Budget principal des dépenses - besoins nets de trésorerie/(excédent) | 1 408 722 | 1 421 710 | (12 988) | (14 576) |

*Puisque l'excédent ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul de l'excédent ou du déficit ne nécessitent pas une dépense directe en argent. Certaines dépenses en argent incluses dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types de dépenses peuvent être rapprochées de la façon suivante :

## Renseignements additionnels sur les fonds renouvelables

| (en milliers de dollars) | Services immobiliers | Aliénation des biens immobiliers | Services optionnels | Services communs de télécommunications et d'informatique | Conseils et Vérification Canada | Bureau de la traduction | Production de défense |
|---|---|---|---|---|---|---|---|
| Déficit/(Excédent) de fonctionnement prévu | ..... | (11 888) | 99 | ..... | (610) | 833 | ..... |
| Éléments hors caisse compris dans le calcul du déficit/(excédent) de fonctionnement | ..... | ..... | (99) | (150) | (440) | (3 641) | ..... |
| Total partiel | ..... | (11 888) | ..... | (150) | (1 050) | (2 808) | ..... |
| Rajustement du fonds de roulement | ..... | ..... | ..... | ..... | (150) | (42) | ..... |
| Nouvelles acquisitions d'immobilisations | ..... | ..... | ..... | 150 | 100 | 2 850 | ..... |
| Total des prévisions - besoins nets de trésorerie/(excédent) | ..... | (11 888) | ..... | ..... | (1 100) | ..... | ..... |

Nota : Pour de plus amples renseignements sur les fonds renouvelables, se reporter au Rapport sur les plans et les priorités du Ministère.

## Paiements de transfert

| (dollars) | **Budget principal des dépenses 2004–2005** | Budget principal des dépenses 2003–2004 |
| --- | --- | --- |
| **Subventions** | | |
| *Services immobiliers* | | |
| Subvention non financière à la Société royale du Canada | **79 002** | 79 002 |
| (L) Paiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités taxatrices | **436 274 099** | 422 377 230 |
| (L) Recouvrement auprès des ministères ayant la garde des biens immobiliers | **(436 274 099)** | (422 377 230) |
| **Total des subventions** | **79 002** | 79 002 |
| **Contributions** | | |
| *Services immobiliers* | | |
| Association canadienne de normalisation | **12 000** | 12 000 |
| Contributions à Argentia Management Authority | **5 670 000** | 6 020 000 |
| **Total des contributions** | **5 682 000** | 6 032 000 |
| **Total** | **5 761 002** | 6 111 002 |

## Programme ventilé par secteur d'activité

| (en milliers de dollars) | Budget principal des dépenses 2004–2005 | | | | Budget principal des dépenses 2003–2004 |
|---|---|---|---|---|---|
| | Budgétaire | | | Total | |
| | Fonction-nement | Paiements de transfert | Moins : Revenus à valoir sur le crédit | | |
| Communications corporatives | ..... | ..... | ..... | ..... | 98 965 |
| | ..... | ..... | ..... | ..... | 98 965 |

## Paiements de transfert

| (dollars) | Budget principal des dépenses 2004–2005 | Budget principal des dépenses 2003–2004 |
|---|---|---|
| **Postes non requis** | | |
| Subventions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale | ..... | 1 000 000 |
| Contributions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale | ..... | 30 250 000 |
| **Total** | ..... | 31 250 000 |

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